



County of San Luis Obispo
FY 2024-25

FINAL BUDGET

PREPARED BY THE
ADMINISTRATIVE OFFICE



Photos by Danna Dykstra-Coy

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Award*

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**County of San Luis Obispo
California**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director



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>

Other County Officers

County Administrative Officer

Matthew P. Pontes

Department Heads

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

Rebecca Campbell
 Marty Settevendemie
 Courtney M. Johnson
 James W. Hamilton
 Christopher Lopez
 Robert Reyes
 Natalie Walter
 Elaina Cano
 Tom Bordonaro
 Rita L. Neal
 John Owens
 Dan Dow
 Shannon Klisch
 Blaine Reely
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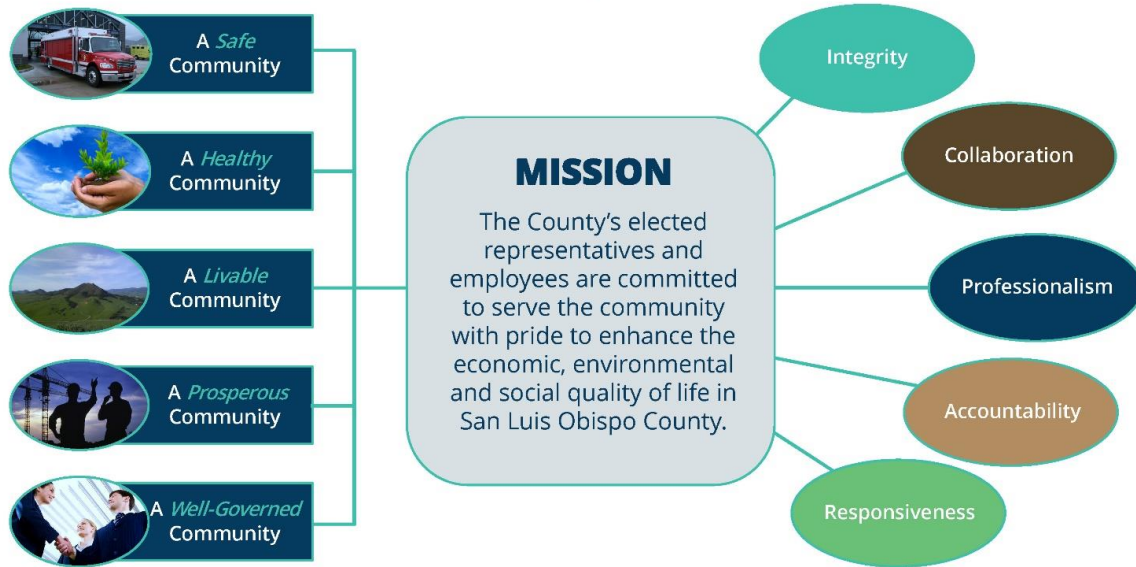
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 Auditor Analyst Briana McCoy
 Auditor Analyst Lauren Solis

VISION STATEMENT, COMMUNITYWIDE RESULTS



ORGANIZATIONAL VALUES



Vision Statement and Communitywide Results

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

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

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

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

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

County Organizational Values

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

Integrity

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

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

Collaboration

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

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

Professionalism

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

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

Accountability

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

We are responsible managers of available fiscal and natural resources.

Responsiveness

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

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

A Guide to Reading the Budget Book

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

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

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

Budget Message	This section serves as the County Administrative Officer's introduction to the budget and provides a summary of expenses and revenues in the budget year compared to the current year. The budget message also demonstrates the impact that economic conditions, State and Federal legislative action, and policy direction have on the County's budget.
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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.
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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.
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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.
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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.
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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.
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Funds are organized in the budget structure by fund centers, which include all funding approved by the Board of Supervisors. Many departments have only one fund center, while departments that provide a more varied array of services and have more diverse funding streams are comprised of several fund centers. The budgets for each fund center are presented separately to clarify the various services the County provides and how much of the County's total budget and how many personnel are allocated to each fund center.

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

Service Group Summary Page Example:

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



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



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



Land Based

Land Based

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

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Recommended	Change from FY 2018-19 Adopted	% Change
Expenditures	\$108,425,380	\$9,782,556)	8%
Revenue	\$91,944,051	\$5,438,239)	6%
General Fund Support	\$13,228,319	\$886,670)	6%
Staffing Levels	397.50FTE	4.00 FTE	1%

Ten Year Staffing History

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

Fund Center Budget Example:

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

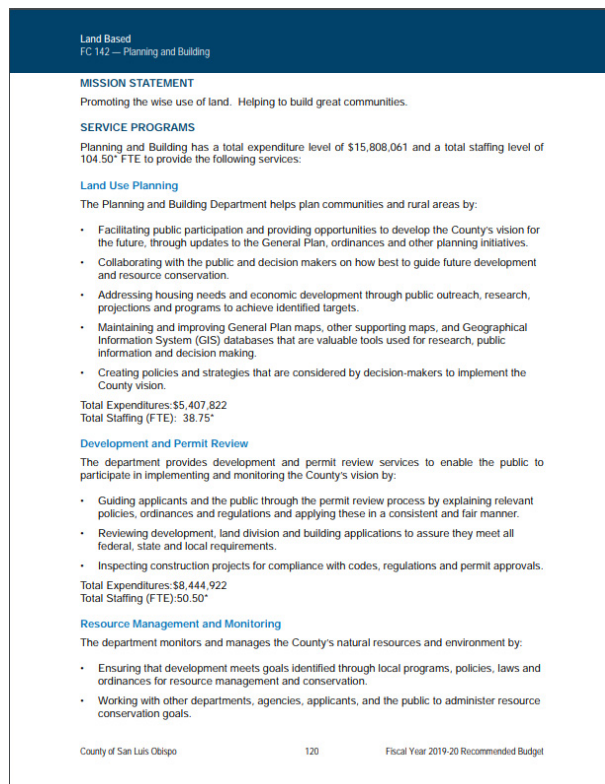
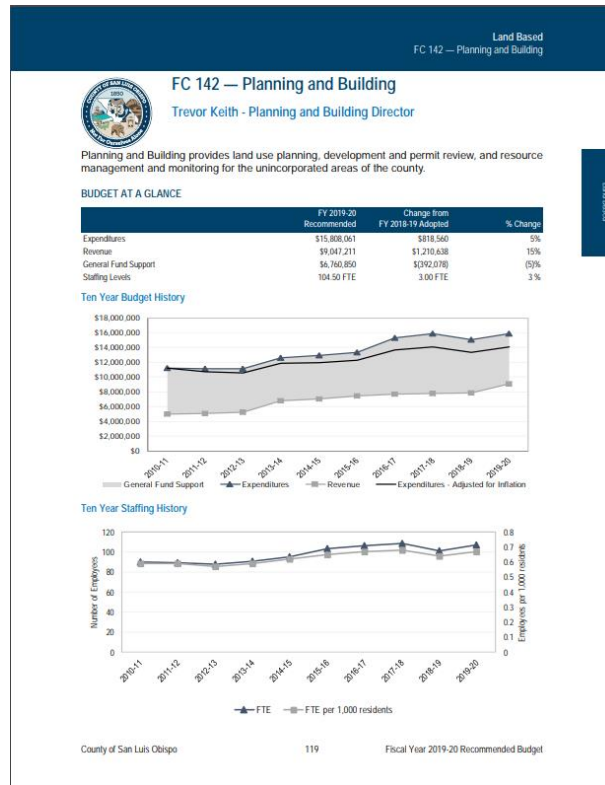
Budget at a Glance – Provides a high-level summary of the fund center budget compared to the prior year's adopted budget.

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

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

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

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



- Ensuring that land use and environmental policies, laws and ordinances are fulfilled.
- Total Expenditures: \$1,955,317
- Total Staffing (FTE): 15.25*
- *Staffing for Fund Center 290 – Community Development are reflected in Fund Center 142 – Planning and Building.

ACCOMPLISHMENTS AND OBJECTIVES

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

FY 2018-19 Accomplishments

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

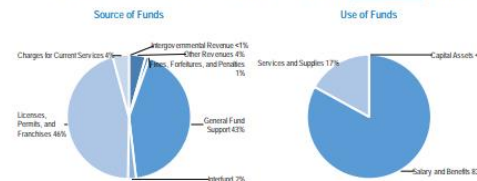
Accomplishments and Objectives – Provides the reader with major accomplishments and key results from the prior fiscal year and highlights department's major objectives for the budget year.



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

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested	FY 2019-20 Recommended	Change from FY 2018-19
Licenses, Permits, and Franchises	\$5,633,196	\$6,746,172	\$6,745,637	\$7,197,917	\$1,564,721
Fees, Forfeitures, and Penalties	\$91,575	\$10,898	\$162,232	\$162,232	\$70,657
Intergovernmental Revenue	\$5,515	\$28,005	\$5,515	\$5,515	\$0
Charges for Current Services	\$445,319	\$538,971	\$650,074	\$848,474	\$22,155
Other Revenues	\$1,032,170	\$717,634	\$685,052	\$685,052	\$347,118
Interfund	\$428,798	\$409,076	\$329,021	\$329,021	\$(99,777)
Other Financing Sources	\$0	\$95,946	\$0	\$0	\$0
Total Revenue	\$7,836,573	\$8,586,702	\$8,577,931	\$9,047,211	\$1,210,638
Salary and Benefits	\$12,635,129	\$11,579,475	\$13,114,571	\$13,114,571	\$479,442
Services and Supplies	\$2,354,372	\$4,562,536	\$2,712,116	\$2,687,490	\$333,118
Other Charges	\$0	\$135,939	\$0	\$0	\$0
Capital Assets	\$0	\$0	\$6,000	\$6,000	\$6,000
Gross Expenditures	\$14,989,501	\$16,277,950	\$15,832,687	\$15,808,061	\$818,560
Net Expenditures	\$14,989,501	\$16,277,950	\$15,832,687	\$15,808,061	\$992,078
General Fund Support	\$7,152,928	\$7,691,248	\$7,254,756	\$6,760,850	\$(392,078)



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Planning and Building is recommended to decrease \$392,078 or 5% compared to the FY 2018-19 adopted budget.

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



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



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



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



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

Capital and Maintenance

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

Budget Augmentation Request Results

This section tracks any additional resources approved by the Board of Supervisors in prior fiscal years. A budget augmentation is any request by a department for additional resources, such as the addition of staff positions, major information technology purchases, major professional service contracts and other substantial expenses related to the maintenance or expansion of programs and services.

Summary Schedules

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

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

Appendix

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

Budget Message

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



COUNTY OF SAN LUIS OBISPO
ADMINISTRATIVE OFFICE

September 24, 2024

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

Honorable Board of Supervisors:

A public hearing was held June 3, 2024 to discuss the County's recommended spending plan for Fiscal Year (FY) 2024-25, which runs from July 1, 2024 through June 30, 2025. Your Board adopted the Recommended Budget on June 3, 2024 and subsequently made adjustments to fund balances available, reserves, designations, and contingencies (based upon the year-end balances) on September 24, 2024.

The May 14, 2023 budget message provides an overview of the key components of the County's recommended spending plan. The following is a summary of the changes made to the Recommended Budget during and after the June budget hearing.

Overall, the FY 2024-25 Final Budget authorizes a governmental fund spending level of \$871,714,985. The General Fund is budgeted at \$ 756,759,220.

Changes to the Recommended Budget:

All adjustments in the Supplemental Budget were approved as presented. In addition to the changes contained in the Supplemental Budget, the following changes to the Recommended Budget were made by your Board during the budget hearing:

- \$159,802 was allocated to Fund Center 142 – Planning and Building to un-grey 1.00 FTE Long Range Planner to maintain work on Board directed priority long range planning elements. The funding source for this allocation was from General Fund Contingences.
- \$250,000 was allocated to FC 109 – Assessor to un-grey out 1.00 FTE Property Transfer Technician and 1.00 FTE Appraiser to ensure that the property tax roll is completed. The funding source for this allocation was from General Fund Contingences
- \$100,000 was allocated to Fund Center 222 – Parks and Recreation – Community Parks to restore recommended pool reductions. The fundings source for this allocation was \$16,000 in fee revenue and \$84,000 from General Fund Contingencies.
- \$200,000 was allocated to Fund Center 222 for the Parks and Recreation Master Plan. The funding source for this allocation was SB 1090 - Economic Development designation funds, per the SB 1090 spending plan to reallocate a portion of the SB 1090 – Infrastructure designation funds to SB 1090 Economic Development designation funds.
- \$350,000 was allocated to FC 104 – Administrative Office to contribute to the Cal Poly renovation of the Cal Poly Center for Innovation and Entrepreneurship (CIE) HotHouse. The funding source for this allocation was SB 1090 - Economic Development

designation funds, per the SB 1090 spending plan to reallocate a portion of the SB 1090 – Infrastructure designation funds to SB 1090 Economic Development designation funds.

- \$25,000 was allocated to FC 104 – Administrative Office to contribute to the San Luis Obispo Chamber Family Friendly Workplace initiative. The funding source for this allocation was SB 1090 - Economic Development designation funds, per the SB 1090 spending plan to reallocate a portion of the SB 1090 – Infrastructure designation funds to SB 1090 Economic Development designation funds.

Position Allocation Changes

The total number of positions approved during the Budget Hearing was 2,979.00 FTE (including 17.00 FTE Greyed-Out FTE), which is a net 10.50 FTE more than the FY 2023-24 Adopted Budget.

Changes Made after Budget Hearing

Once the prior fiscal year ended on June 30, 2024, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's (ACTTCPA's) Office began the "year-end" closing process, which includes the calculation of the actual Fund Balance (compared to what was projected as part of the budget preparation process). On September 24, 2024, the Board approved an agenda item from the ACTTCPA, which adopted the final appropriations, reserves, designations, and contingencies. The Fund Balance Available (FBA) for the County's General Fund was \$12,164,212 higher than budgeted levels. The \$12,164,212 was allocated as follows:

- \$3,026,671 to the COVID-19 designation as it represented an unaudited FEMA reimbursement for COVID-19 response expenditures received in FY 2023-24.
- \$6,000,000 to the General Reserve to restore the amount appropriated to FC 245 – Public Works Roads as a General Fund contribution (non-loan portion) to fund Winter 2023 storm repairs and return the General Reserve balance back to the historical \$13,000,000 level to ensure future emergency funding exists.
- \$3,012,371 to Governmental Funds budgets corresponding to unanticipated rate increases needed from the Liability Self Insurance fund as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increased claim and litigation expenditures.
- \$125,170 to the Rainy Day Funds designation to restore a portion of the \$1,500,000 that was needed to help balance the FY 2024-25 Adopted Budget.

In addition, as part of the Final Budget item, the Board approved the transfer of the remaining \$40,000 from the DUI Atascadero Facility designation and the remaining \$7,932 from the DUI General Purpose designation to the General Government Building Replacement Designation as these funds were intended for the final payments of the Atascadero facility. Consistent with Board direction on August 22, 2023, the County transferred the Driving Under the Influence (DUI) Program Services to Kings View Behavioral Health Systems effective March 13, 2024. Fund Center (FC) 375 – DUI was dissolved with the FY 2024-25 adopted budget and a portion of the remaining responsibilities and associated budget were transferred to FC 166 – Behavioral Health.

Final Budget Action (FBA) in other Governmental Funds outside of the General Fund was added to various reserves and designations or appropriated to operating budgets.

The allocation of the additional FBA is one-time use only and not a commitment to ongoing, additional allocations. The spreadsheet below summarizes the year-end Fund Balances Available.

Respectfully,



Matt Pontes
County Administrative Officer

Year-End Fund Balances Available

COUNTY OF SAN LUIS OBISPO
June 30, 2024
Proposed versus Actual Fund Balance Available

COUNTY FUNDS	Fund #	Estimated Fund Balance Unreserved/Un designated June 30, 2024	Actual Fund Balance Unreserved/Un designated June 30, 2024	Difference Over (Under)	Appropriation to Contingencies	Designation	General Reserve	General Purpose	Revenue Adjustment Inc/(Decr)	Object Level Appropriation Adjustment
General Fund	1000000000	42,262,881	54,427,093	12,164,212		3,151,841	6,000,000			3,012,371
Capital Projects	1100000000	-	1,157,652	1,157,652						1,157,652
Road Fund	1200000000	-	-	-					875,534	875,534
DSS Homeless/Affordable Housing	1200500000	-	2	2					17,091	17,093
Parks	1201500000	-	3,590	3,590		3,590			259,285	259,285
Co-Wide Automation Repl	1202000000	-	838,055	838,055		838,055				
General Govt Building Repl	1202500000	-	-	-		360,001			360,001	
Tax Reduction Reserve	1203000000	-	-	-		-				
Road Impact Fees	1203500000	-	937,802	937,802		937,802				
Wildlife & Grazing	1204000000	-	1,177	1,177		697		480		
Driving Under Influence	1204500000	-	-	-		(47,932)				47,932
Library	1205000000	609,325	2,430,628	1,821,303		1,821,303			24,421	24,421
Fish & Game	1205500000	-	(6,552)	(6,552)		(5,727)		(825)		
Solid Waste Management	1205800000	-	-	-		-				
Emergency Medical Services	1207000000	-	-	-		-				
COP Loans DSF	1208000000	-	-	-		-				
Pension Obligation Bonds	1801000000	2,900,000	919,396	(1,980,604)		(1,980,604)				
TOTAL		<u>45,772,206</u>	<u>60,708,843</u>	<u>14,936,637</u>		<u>5,079,026</u>	<u>6,000,000</u>	<u>(345)</u>	<u>1,536,332</u>	<u>5,394,288</u>



**COUNTY OF SAN LUIS OBISPO
ADMINISTRATIVE OFFICE**

May 14, 2024

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

Fiscal Year 2024-25 Recommended Budget

Honorable Board of Supervisors:

In compliance with the State Budget Act (Government Code §29000), the County Administrative Office is pleased to present the Fiscal Year (FY) 2024-25 Recommended Budget. Budget development is a collaborative process involving staff, non-profit stakeholders, and those serving on the County's various advisory boards and commissions.

The Recommended Budget authorizes a Governmental Funds (core government services and programs funded by specific revenue sources) spending level of \$851.8 million, which is a \$6.8 million increase (0.80%) compared to the FY 2023-24 Adopted Budget.

The General Fund (core government services) budget is recommended at \$741.2 million, or approximately \$27.7 million higher (4%) than the FY 2023-24 Adopted Budget. The General Fund Recommended Budget includes a 4.75% contingency, budgeted at \$33.4 million.

Approach to FY 2024-25 Budget Development

The 'General Budget Information' section of this document includes a comprehensive discussion of the County's budget development process, which began in the fall of 2023, when staff presented the *FY 2024-25 Financial Forecast* and when your Board adopted its *Budget Goals and Policies and Budget Balancing Strategies, and Approaches* and established its priorities for the coming year. The Recommended Budget is consistent with general Board direction provided via identified priorities, Budget Goals and Policies, and Budget Balancing Strategies and Approaches. Additional significant factors in budget development are community input provided through participation in open meetings, public involvement on the County's many advisory boards and commissions, and reports intended to measure community needs.

This upcoming budget year is proving to be one of the most fiscally challenging this County has faced since the Seven Year Pain Plan (fiscal years 2008-09 through FY 2014-15). Overall, the County's budget continues to be in an increasingly precarious position, due to its projected rate of spending outpacing its revenues. During November 2024, a detailed financial forecast for the General Fund budget for FY 2024-25 was reviewed with your Board. The forecast estimated that the General Fund would be facing a \$16 - \$24 million operating deficit for a Status Quo Budget.

A Status Quo budget is defined as one that takes the current year staffing and program levels and costs them out for the next year with no material changes (i.e., inflationary increases only and no increases or decreases to staffing levels). It also includes the reduction of grant funded programs and positions in instances where the grants are no longer available. This forecast proved to be accurate as the operating deficit for the General Fund for FY 2024-25 for a Status Quo, as requested by departments, was \$22.2 million. In summary, the key drivers of the deficit are the elimination of one-time funding included in the FY 2023-24 Adopted Budget as well as slowing revenues related to the housing market (property taxes, building permits, property transfer taxes, etc.) and federal and state revenues, and continued expenditure increases.

During the November forecast, staff also presented a multi-year forecast which presented a challenging picture projecting that the County will continue to experience constrained revenue growth over the next few years. Although we still don't have a complete picture of what the actual gaps will be over the next several years, indications show that the County's revenue growth will continue to grow at a slower rate than what has occurred over the last few years. As a starting point, we expect that FY 2024-25 will be the first of a three year "Austerity Plan" (Plan). This timeframe could extend, depending on what the future economic conditions look like, what actions are taken at the Federal or State level that may impact the County's budget, and local decisions made by your Board. Consistent with the County's approach during the Seven Year Pain Plan, the Austerity Plan assumes a combination of both short- and long-term reductions over the span of the plan.

The Board-approved Budget Balancing Strategies and Approaches provide a framework for both short and long-term balancing strategies included in the Recommended Budget as well as strategies the County will utilize over the course of the Plan. In addition, continued compliance with the Board-adopted Budget Goals and Policies will be important to assuring the ongoing fiscal health of the County.

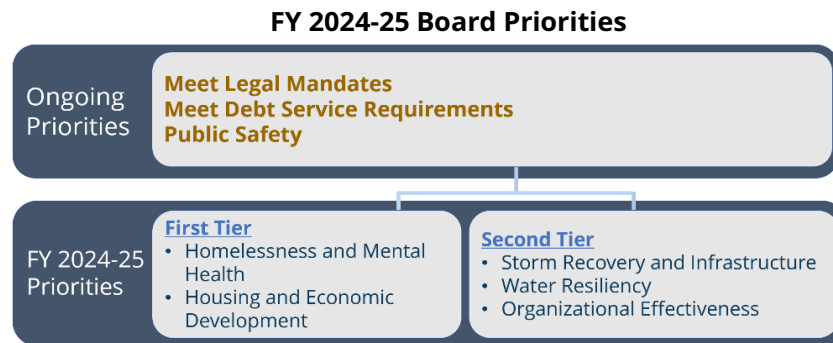
As discussed in more detail below, it is important to note that as we develop the FY 2024-25 budget, we are also mindful that the State faces significant structural budget deficits over the next few years. As the County receives a significant amount of its General Fund revenue from the State, we are mindful of the likely consequential impacts on the County due to the State's fiscal challenges. The Recommended Budget does not include any potential impacts related to the Governor's Proposed Budget as the State budget has yet to be finalized. Due to the extraordinary State budget situation, we fully anticipate the need to return to the Board with the Final Budget Adoption in September to amend the County budget as well as provide a detailed overview of County impacts once the final State budget is passed by the Legislature and signed by the Governor.

Factors Impacting the FY 2024-25 Budget

Budget development is a balancing act, requiring compromise in order to address the varied needs of those the County serves. There are numerous factors which impact budget development each year. The following is a discussion of the major factors impacting budget development for FY 2024-25.

Board Priorities

One of the County's long-term budget strategies is to identify Board priorities to guide budget development. In November 2023, your Board adopted priorities for the coming fiscal year. Per the Board's direction, the priority focus for FY 2024-25 is:



Budget Assumptions

The FY 2024-25 Recommended Budget was developed based on the following:

- **Elimination of one-time funding** – The FY 2023-24 budget includes a number of one-time revenue sources that will not be available to fund the FY 2024-25 budget totaling \$8 million. The majority of this one-time funding being eliminated is due to \$5.2 million of Restoration of Government Services Spending Plan funds being eliminated. In addition, there was \$2.9 million of one-time funds used to balance the budget in FY 2023-24.
- **Discretionary revenue is expected to have slower growth** – Non-departmental revenue (commonly referred to as discretionary revenue) is expected to grow at a slower pace than in prior years. Non-departmental revenue is largely derived from local property tax receipts, as well as sales taxes and transient occupancy taxes. Discretionary revenue is budgeted to increase 4.46%, which is an increase of approximately \$12.3 million.
- **State Aid Realignment revenue expected to increase slightly** - 1991 and 2011 Realignment are major funding sources for health and human services and public protection programs. Both are funded by sales tax receipts and Vehicle License Fees collected at the State level and then allocated to counties to fund the responsibilities that the State has realigned to counties over time. The recommended budget includes an increase of \$5.3 million or 6% for State Aid Realignment revenue to fund both service cost increases as well as caseload growth.
- **Proposition 172 expected to slightly decrease** – Proposition 172 is a significant funding source for public protection departments including County Fire, District Attorney, Probation and Sheriff-Coroner. This is funded with a half-cent sales tax which is collected by the State and then allocated to cities and counties. Proposition 172 is budgeted \$896,000 less than the FY 2023-24 budgeted levels.
- **Opioid Settlement funds** - Opioid Settlement funds in the amount of \$2.5 million are budgeted both as an expense and revenue in Sheriff-Coroner, Public Health, and Behavioral Health with no impact to the General Fund.
- **Labor increases** – Salaries and benefits, making up 52% of operating expenditures, are increasing \$13.6 million or 3%. The largest driver is negotiated salary and benefit costs

that have been approved by the Board and are being paid for as of the time of budget development in the current year.

- **Liability and Workers Compensation increases** - Charges out to departments to fund the County's Liability program are increasing by \$1.2 million; charges for the County's Workers Compensation program are increasing by \$2.6 million; and charges for Other Post Employment Benefits (OPEB) are increasing by \$370,000. In addition, unemployment charges to departments are reducing by \$130,000.
- **Litigation increases** – Litigation expenditures budgeted in FC 111 - County Counsel are budgeted to increase by \$1 million due to projected increases.
- **Jail expenditure increases** – The budget includes an increase of \$2.7 million as compared to the FY 2023-24 Adopted Budget due to the contract for special services with California Forensic Medical Group (Wellpath) for jail medical. This contract was approved by the Board on January 23, 2024. In addition, the budget includes the addition of 2.00 FTE approved by the Board on February 6, 2024, funded by approximately \$291,000 of General Fund, 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.
- **CAL FIRE contract increases** – The budget includes approximate \$3 million General Fund requirement increase as compared to the FY 2023-24 Adopted Budget for the Cal Fire Contract due to the State contract with the Cal Fire union establishing a 66-hour workweek (currently a 72-hour week).
- **Groundwater Sustainability expenditure increases** – The budget includes a \$530,562 or 32% increase in expenditures for groundwater sustainability primarily due to the creation of the Paso Basin and SLO Valley Basin Groundwater Sustainability Agencies' (GSAs') governance structures, a SLO Valley Basin rate study, and the five-year cyclical need to evaluate the Groundwater Sustainability Plan (GSP) for the Paso Basin.
- **Solid Waste Management funding decreases** – The budget includes the elimination of the Solid Waste Management budget consistent with Board direction in October of 2023 to rejoin the Integrated Waste Management Authority (IWMA) as a member agency. This results in an approximate net \$400,000 in General Fund support savings.
- **Debt Service payments remaining flat** – Debt service payments are budgeted to remain relatively flat compared to the FY 2023-24 adopted levels, with a slight increase of \$15,677 or less than 1%.
- **Restoration of Government Services Funding Plan changes** - The funding plan provided one-time COVID-19 Designation and American Rescue Plan Act (ARPA) funding to restore reductions that occurred in FY 2020-21. In addition to funding the restorations, the three-year funding plan included the funding of several new requests primarily to address a service, program, or population impacted by the COVID-19 pandemic. The plan included funding the majority of the restorations of government services for the first three years and only funding \$657,844 in year 4 (FY 2024-25). For FY 2024-25 this equates to a reduction of \$5.2 million in revenue that will not be available. As part of budget development, departments were instructed to reduce expenditures in the amount equal to the restorations of government services plan funded as part of the Status Quo Budget submittals. The removal of these expenditures equated to \$4.8 million in General Fund savings and a reduction of 17.00 FTE. The expenditure reduction is approximately \$400,000 less than the revenue reduction primarily due to information technology expenditures that were anticipated to be ongoing (i.e., Microsoft 365 upgrades).

- **General Fund support reductions to close the gap** – The budget includes \$8.9 million of General Fund support reductions to various fund centers to close the budget gap (outlined further below). The recommended reductions include a reduction of 26.50 FTE, of which 20.00 FTE are recommended to remain on the Position Allocation List (PAL) but be unfunded (i.e., Grey-Out).
- **Budget Augmentation Requests (BARs)** – The budget includes a total of \$2.1 million expenditure increase for recommended BARs (outlined further below), of which \$862,886 is for ongoing operations. Due to the budget gap, no BARs requiring additional General Fund support are being recommended.

2023 Storm Recovery

The County experienced intense and significant rain causing damage to personal property, government facilities, and infrastructure throughout San Luis Obispo County in early 2023 (2023 Winter Storms). To date, the Board has approved plans for Public Works and Parks which include up to \$40 million of loans and General Fund contributions for storm damage, some of which has been appropriated and some of which has yet to be. To date, \$6 million has been allocated from the General Reserve. While the FY 2024-25 budget does not include an assumed increase to the General Reserve in order to return the balance to the historical \$13 million level, the County will need to target placing funding into the General Reserve in order to continue to appropriately fund and plan for the next emergency.

FY 2024-25 State Budget and Legislation

As a political subdivision of the State, County operations and budget are impacted by State issues and policies at the State level. The Governor released his January 10, 2024, Proposed FY 2024-25 State Budget with expenditures totaling \$291.5 billion and a \$37.9 billion budget deficit, which is \$30 billion less than the \$68 billion deficit estimated by the Legislative Analyst's Office (LAO). The Governor's Budget proposal includes addressing part of the deficit using \$13.1 billion from the State's reserves and proposes deferrals, borrowing, claw backs, and fund shifts to address the remaining \$24.8 billion. As stated above, as we develop the County's FY 2024-25 budget, we are mindful of the State's fiscal situation that will likely have impacts on local budgets.

On January 13, 2024, the (LAO) released a report on the Overview of the Governor's FY 2024-25 Budget and released a handout presented to the Senate Committee on Budget and Fiscal Review shortly after. In the information presented, the LAO states, "The state faces significant structural shortfalls—around \$30 billion each year—under both our and the administration's forecasts for 2025-26 through 2027-28. The state will have fewer tools available to address these shortfalls. As such, the Legislature likely will face more difficult decisions, such as revenue increases and ongoing spending reductions to balance the budget in future years". Legislative Analyst's Office. (2024). Handout - *The 2024-25 Budget: Overview of the Governor's Budget*. <https://lao.ca.gov/Budget>.

In addition to the State budget there are a number of prior legislative actions as well as potential bills being tracked by the County that may impact the County budget. In regards to prior legislative actions, the County will be required to implement the Community Assistance, Recovery and Employment Act (CARE Act) program by December 1, 2024. The CARE Act authorizes specified adult persons to petition a civil court to create a voluntary CARE agreement or a court-ordered

CARE plan and implement services, to be provided by county behavioral health agencies, to provide behavioral health care, including stabilization medication, housing, and other enumerated services to adults who are currently experiencing a severe mental illness and have a diagnosis identified in the disorder class schizophrenia and other psychotic disorders, and who meet other specified criteria. Most recently in March, California voters approved Proposition 1 which will have significant impacts on the County starting in 2027. Proposition 1 mandates that counties allocate a greater portion of their Mental Health Services Act (MHSA) funds towards housing and personalized support services such as employment aid and educational assistance. Presently, counties have the option to use MHSA funds for these services, but there is no specific requirement regarding their allocation. Under Proposition 1, counties must maintain other mental health services, like crisis response and outreach, but will have reduced MHSA funds for these purposes.

The County receives 39 percent of its General Fund revenue from the State. Therefore, we are and will continue to be mindful of the State's fiscal challenges and the consequential impacts on the County.

Balancing the Budget

As stated above, the November financial forecast projected that the General Fund would be facing a \$16-\$24 million operating deficit for a Status Quo Budget for FY 2024-25. Based on departmental budget submittals at the end of January, the updated projected General Fund Gap presented to the Board on February 27 was \$22.2 million. During the February Status Quo Update, the Board directed staff to “grey out” positions and consider revenue generating positions and duplicity, scrutinize departmental submittals and vacant positions as first line of cuts.

In alignment with Board direction, the County Administrative Office conducted an in-depth review of departmental submittals. After thorough review and revisions to departmental budgets, the General Fund gap was reduced by \$4.6 million. In addition, in coordination with the Auditor's Office, the projected Fund Balance Available (FBA), which is the estimated General Fund savings in the current year which is available to fund the budget in the upcoming year, was increased by \$2 million. With these revisions, the “true” Status Quo General Fund gap (Status Quo Gap) totaled \$15.6 million.

Even with the reduced Status Quo Gap of \$15.6 million, \$6.6 million lower than what was presented to the Board at the end of February, the multi-year forecast continues to present a challenging picture as projections indicate that the County will continue to experience constrained revenue growth over the next few years. As a starting point, we expect that FY 2024-25 will be the first of a three year “Austerity Plan” (Plan). The Plan assumes a combination of both short- and long-term reductions over the span of the plan. The approach is to use some short-term solutions (one-time funds) to help balance the budget this upcoming budget year to help reduce the impacts on programs and services that would otherwise need to occur. However, the Recommended Budget proposes to use such short-term solutions judiciously to maintain the County's overall fiscal health, and, as such, long-term solutions are necessary.

The Recommended Budget closes the gap utilizing 52% of short-term reductions and 48% of long-term structural reductions. The table below illustrates the current Plan based on the true

\$15.6 million gap for FY 2024-25 as well as various assumptions in out-years. It is again important to note that the timeframe of the plan could extend, depending on what the future economic conditions look like, and what actions are taken at the Federal, State, and local level that may impact the County's budget.

	Austerity Plan		
	Year 1 (FY 2024-25)	Year 2 (FY 2025-26)	Year 3 (FY 2026-27)
Projected Gap	\$15.6M	\$5.6M	\$300K
% Short-Term vs. Long-Term			
Short-Term Reductions %	52%	25%	0%
Long-Term Reductions %	48%	75%	100%
\$ Short-Term vs. Long-Term			
Short-Term Reductions \$	\$8M	\$1.4M	\$0
Long-Term Reductions \$	\$7.6M	\$4.2M	\$300K

The following strategies were used to close the \$15.6 million budget gap:

- \$8.9 million of departmental General Fund reductions** – All departments were asked to submit General Fund reduction lists totaling a 6% reduction from the requested General Fund support. This aligns with the Board adopted Budget Balancing Strategies and Approaches (long-term) #2 – All Departments Participate. The recommended reduction percentages vary by department based both on Board priorities and the minimization of service level impacts. Unique to this year, per Board direction in February, departments were requested to identify vacant positions that could be unfunded or “greyed-out” as part of the budget balancing strategies. These positions would remain on the Position Allocation List (PAL) but will be unfunded and not filled. Any request to un-grey-out a position would need to be accompanied by a Budget Augmentation Request (BAR) in future budget years. In total, approximately \$18 million of General Fund reductions were submitted, enabling the County Administrative Officer to recommend \$8.9 million of departmental reductions, of which \$7.3 million is long-term (structural) reductions and \$1.6 million is short-term (one-time) reductions. Various revenue increases accounted for approximately \$1 million of the total General Fund support reductions. In total, 26.50 FTE positions are recommended to be reduced, of which 20.00 FTE are recommended to be greyed-out.
- \$500,000 of reallocated Housing/Homeless ARPA funds** – The budget recommends reallocating \$500,000 of Housing/Homeless ARPA funds to the Restoration of Government Services “bucket” to help close the budget gap. In addition, the budget recommends reallocating \$300,000 of Public Health ARPA to the Restoration of Government Services “bucket”, which is included in the \$8.9 million of departmental reductions noted above and reduces the reduction needed specific to the Health Agency.
- \$850,000 of deferred Automation Projects** – The budget recommends deferring \$850,000 of General Fund support to FC 266 – Countywide Automation Replacement for automation projects. This aligns with the Board adopted Budget Balancing Strategies and Approaches (short-term) #5 – Reduce or eliminate the amount of depreciation set aside for Countywide Automation Projects.
- \$2.1 million of lowered General Fund Contingency level** – The budget recommends lowering the General Fund Contingency level from the target of 5% to 4.75%, which equates to a reduction of \$1.8 million. This aligns with the Board adopted Budget Balancing Strategies and Approaches (short-term) #2 – Reduce General Fund

Contingency. In addition, the contingency was lowered by an additional \$322,000 when adjusting for the total lowered operating expenditures resulting from the total General Fund reductions as well as the impact from recommended BARs.

- **\$3.3 million use of one-time reserves** – The budget recommends closing the remaining budget gap with the use of one-time reserves totaling \$3.3 million. Of this, \$1.5 million is being recommended to be used from the Rainy Day Funds Designation and \$1.8 million is being recommended to be used from the COVID-19 Designation. This aligns with the Board adopted Budget Balancing Strategies and Approaches (short-term) #9 – Use of one-time reserves.

The following table shows the short- vs long-term reductions recommended to close the “true” General Fund gap of \$15.6 million for FY 2024-25. Specific details about reductions by Fund Center are included in the ‘Departmental Budgets by Service Group’ section of this book.

Budget Recommendations to Close the Gap

	Total Amount	Short-Term	Long-Term
Departmental GFS Reductions	\$8.9M	\$1.6M	\$7.3M
Housing/Homeless ARPA reallocation	\$500K	\$500K	
Defer Amount for Automation Depreciation	\$850K	\$850K	
Lower Contingency to 4.75%	\$1.8M	\$1.8M	
Contingency Adjustment for GFS Reductions and BARs	\$322K	\$42K	\$279K
Designated - Rainy Day Funds	\$1.5M	\$1.5M	
Designated - COVID-19 Funds	\$1.8M	\$1.8M	
Total	\$15.6M	\$8M	\$7.6M
% of Short-Term vs. Long-Term		52%	48%

FY 2024-25 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 \$851.8 million, which is a \$6.8 million increase (0.80%) compared to the FY 2023-24 Adopted Budget.

Governmental Funds Budget in Brief

	FY 2023-24 Adopted	FY 2024-25 Recommended	Change from FY 2023-24
Financing Sources			
Operating Revenues	\$769 million	\$798 million	\$29 million
Fund Balance Available	\$57 million	\$46 million	(\$11 million)
Cancelled Reserves	\$19 million	\$8 million	(\$11 million)
Total Financing Sources	\$845 million	\$852 million	\$7 million
Financing Uses			
Operating Expenditures	\$779 million	\$799 million	\$20 million
Contingencies	\$34 million	\$34 million	(\$151,000)
New Reserves	\$32 million	\$19 million	(\$13 million)
Total Financing Uses	\$845 million	\$852 million	\$7 million

The General Fund (core government services) budget is recommended at \$741.2 million, or approximately \$27.7 million higher (4%) than the FY 2023-24 Adopted Budget. The General Fund Recommended Budget includes a 4.75% contingency, budgeted at \$33.4 million.

General Fund Budget in Brief

	FY 2023-24 Adopted	FY 2024-25 Recommended	Change from FY 2023-24
Financing Sources			
Operating Revenues	\$649 million	\$694 million	\$45 million
Fund Balance Available	\$51 million	\$42 million	(\$9 million)
Cancelled Reserves	\$14 million	\$5 million	(\$9 million)
Total Financing Sources	\$714 million	\$741 million	\$27 million
Financing Uses			
Operating Expenditures	\$670 million	\$703 million	\$33 million
Contingencies	\$33 million	\$34 million	(\$106,000)
New Reserves	\$11 million	\$5 million	(\$6 million)
Total Financing Uses	\$714 million	\$741 million	\$27 million

Overview of Financing Sources

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

Governmental Funds Financing Sources

Revenue Source	FY 2023-24 Adopted	FY 2024-25 Recommended	Change from FY 2023-24
Intergovernmental Revenue	\$355 million	\$376 million	\$21 million
Taxes	\$269 million	\$282 million	\$14 million
Other Revenues and Financing Sources	\$81 million	\$75 million	(\$7 million)
Licenses/Permit Fees/Charges for Services	\$51 million	\$50 million	(\$1 million)
Fines, Forfeitures and Penalties	\$4 million	\$4 million	\$0.99K
Interest Earnings	\$8 million	\$11 million	\$2 million
Fund Balance Available and Use of Reserves	\$76 million	\$54 million	(\$23 million)
Total	\$845 million	\$852 million	\$7 million

Intergovernmental Revenue

State and Federal revenue is recommended at \$376.3 million and represents 44% of total financing. In total, this is an increase of \$21.2 million or 6% compared to FY 2023-24 adopted levels. State and Federal revenue is the single largest County revenue source. Most of these revenues are used to support statutory programs, such as Health and Human Services, and Criminal Justice Programs. Major revenue sources in this category include 1991 and 2011 Realignment, Proposition 172, Mental Health Services Act, and Gas Tax, among others. These funds are restricted in use and are not available for discretionary purposes.

Taxes

Property tax, sales tax, transient occupancy tax (bed tax paid on hotel stays), and other tax revenue are recommended at \$282.2 million and represent 33% of total financing. This is an increase of \$13.5 million or 5% compared to FY 2023-24 adopted levels. Taxes are the second largest County revenue source, and most of these revenues are used to support discretionary programs or the County’s required share of costs for programs that are funded externally.

Other Revenues and Financing Sources

Other revenues and financing sources are recommended at approximately \$74.8 million and represent 9% of total financing. This is a decrease of \$6.6 million or 8% more than compared to FY 2023-24 adopted levels. Revenues in this category come from a variety of sources including assessments, revenue from reimbursement agreements, and interfund charges.

Licenses/Permit Fees/Charges for Services

Licenses, permit fees, and charges for services are recommended at approximately \$49.6 million and represent 6% of total financing. This is a decrease of \$1.4 million or 3% compared to FY 2023-24 adopted levels. The funding sources in this category depend on the public’s demand for services that provide an individual benefit to users (including many parks programs and permitting for construction).

Fines, Forfeitures and Penalties

Fines, forfeitures and penalties are recommended at \$4.4 million and represent less than 1% of total financing. This is an increase of \$99,647 or 2% compared to FY 2023-24.

Interest Earnings

Interest earnings (Revenue from Use of Money & Property) are recommended at \$10.6 million and represent 1% of total financing. This is an increase of \$2.4 million or 30% compared to FY 2023-24 adopted levels. Revenue in this category is received from the investment of County funds.

Fund Balance Available (FBA) and Use of Reserves

FBA and the use of reserves represent the last two significant funding sources for the total County budget. FBA represents the amount of savings that the County expects to have at the end of the current year (FY 2023-24) to fund the FY 2024-25 budget and is recommended at \$45.8 million (for all Governmental Funds, not just the General Fund), and use of reserves is recommended at \$9 million. Unspent contingencies in the current year is the single largest driver of the FBA to fund the coming year’s budget. Contingencies are budgeted each year to address unforeseen or emergency expenditures.

Overview of Expenditures

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

Governmental Funds Financing Sources			
Service Group	FY 2023-24 Adopted	FY 2024-25 Recommended	Change from FY 2023-24
Land Based	\$70 million	\$69 million	(\$0.5 million)
Public Protection	\$211 million	\$226 million	\$15.5 million
Health & Human Services	\$332 million	\$351 million	\$19 million
Community Services	\$28 million	\$28 million	\$.04 million
Fiscal & Administrative	\$34 million	\$33 million	(\$0.3 million)
Support to County Departments	\$47 million	\$48 million	\$1.5 million
Financing	\$44 million	\$34 million	(\$10 million)
Capital Projects & Maintenance	\$15 million	\$9 million	(\$6 million)
Reserves & Contingencies	\$66 million	\$53 million	(\$13 million)
Total	\$845 million	\$852 million	\$7 million

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				
General Fund	FY 2023-24 Adopted	FY 2024-25 Recommended	Change from FY 2023-24	% Change
General Fund	\$713,718,381	\$741,183,885	\$27,465,504	4%
Capital Projects	\$11,211,118	\$6,360,000	(\$4,851,118)	(43%)
Homeless Services and Affordable Housing	\$13,934,252	\$10,656,895	(\$3,277,357)	(24%)
Debt Service	\$8,279,245	\$8,296,172	\$16,927	0%
Driving Under the Influence	\$1,443,541	\$0	(\$1,443,541)	(100%)
Emergency Medical Services	\$575,000	\$575,767	\$767	0%
Fish and Game	\$40,669	\$38,871	(\$1,798)	(4%)
General Government Building Replacement	\$5,049,134	\$3,522,436	(\$1,526,698)	(30%)
Countywide Automation Replacement	\$7,419,589	\$5,070,215	(\$2,349,374)	(32%)
Library	\$14,866,195	\$14,046,844	(\$819,351)	(6%)
Pension Obligation Bonds	\$16,402,368	\$18,490,000	\$2,087,632	13%
Public Facility Fees	\$3,793,264	\$2,243,769	(\$1,549,495)	(41%)
Regional Parks	\$6,814,704	\$7,358,607	\$543,903	8%
Roads	\$35,159,773	\$33,454,925	(\$1,704,848)	(5%)
Roads - Impact Fees	\$1,980,016	\$471,200	(\$1,508,816)	(76%)
Solid Waste Management	\$1,196,562	\$0	(\$1,196,562)	(100%)
Tax Reduction Reserve	\$3,128,050	\$0	(\$3,128,050)	(100%)
Wildlife and Grazing	\$11,562	\$6,703	(\$4,859)	(42%)
Total	\$845,023,423	\$851,776,290	\$6,752,867	1%

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 2023-24 Adopted	FY 2024-25 Recommended	Change from FY 2023-24	% Change
FC 230 - Capital Projects	\$4,905,126	\$5,623,000	\$717,874	15%
FC 245 - Public Works - Roads	\$6,328,076	\$6,328,076	\$0	0%
FC 266 - Countywide Automation Replacement	\$6,788,954	\$5,070,215	(\$1,718,739)	(25%)
FC 267 - General Government Building Replacement	\$3,255,772	\$3,185,436	(\$70,336)	(2%)
FC 277 - Debt Service	\$5,527,532	\$4,824,071	(\$703,461)	(13%)
FC 290 - Social Services - Homeless Services and Affordable Housing	\$6,642,193	\$4,909,148	(\$1,733,045)	(26%)
FC 335 - Public Works - Solid Waste Management	\$699,904	\$0	(\$699,904)	(100%)
FC 377 - Library	\$1,402,258	\$538,343	(\$863,915)	(62%)
FC 427 - Golf	\$11,892	\$10,708	(\$1,184)	(10%)
Outside Funds - ARPA	\$28,768	\$0	(\$28,768)	(100%)
Total	\$35,590,475	\$30,488,997	(\$5,101,478)	(14%)

The following table provides a summary of the amount of General Fund dollars allocated to Fund Centers in the General Fund, listed by Service Group:

Summary of General Fund Support to General Fund Departments

Fund Center	FY 2023-24 Adopted	FY 2024-25 Recommended	Change from FY 2023-24	% Change
Land Based				
141 - Agricultural Commissioner	\$4,098,579	\$3,761,772	(\$336,807)	(8%)
142 - Planning and Building	\$8,604,157	\$9,465,058	\$860,901	10%
201 - Public Works - Special Services	\$2,464,682	\$2,070,275	(\$394,407)	(16%)
205 - Groundwater Sustainability	\$1,654,116	\$2,062,553	\$408,437	25%
Public Protection				
130 - Public Works - Waste Management	\$1,778,251	\$1,962,889	\$184,638	10%
131 - Grand Jury	\$124,954	\$98,989	(\$25,965)	(21%)
132 - District Attorney	\$15,022,922	\$16,568,758	\$1,545,836	10%
135 - Public Defender	\$7,974,815	\$8,321,899	\$347,084	4%
136 - Sheriff-Coroner	\$63,602,649	\$68,685,894	\$5,083,245	8%
137 - Health Agency - Animal Services	\$1,843,952	\$1,994,372	\$150,420	8%
138 - Administrative Office - Emergency Services	\$509,286	\$777,886	\$268,600	53%
139 - Probation	\$13,996,245	\$14,546,802	\$550,557	4%
140 - County Fire	\$19,734,724	\$21,566,174	\$1,831,450	9%
143 - Court Operations	(\$1,797)	(\$80,795)	(\$78,998)	4396%
Health and Human Services				
106 - Contributions to Other Agencies	\$1,302,453	\$1,214,305	(\$88,148)	(7%)
134 - Child Support Services	\$379,776	\$463,156	\$83,380	22%
160 - Health Agency - Public Health	\$15,983,004	\$14,612,441	(\$1,370,563)	(9%)
166 - Health Agency - Behavioral Health	\$18,441,208	\$20,503,599	\$2,062,391	11%
180 - Social Services - Administration	\$12,914,381	\$12,653,159	(\$261,222)	(2%)
181 - Social Services - Foster Care/Adoptions	\$1,256,703	\$1,053,383	(\$203,320)	(16%)
182 - Social Services - CalWORKs	\$342,839	\$327,612	(\$15,227)	(4%)
184 - Sheriff-Coroner - Law Enforcement Health Care	\$7,649,953	\$8,921,122	\$1,271,169	17%
185 - Social Services - General Assistance	\$1,684,498	\$1,679,375	(\$5,123)	0%
186 - Veterans Services	\$755,618	\$667,440	(\$88,178)	(12%)
Community Services				
215 - UC Cooperative Extension	\$649,930	\$627,043	(\$22,887)	(4%)
222 - Parks and Recreation - Community Parks	\$5,515,787	\$5,467,000	(\$48,787)	(1%)
Fiscal and Administrative				
100 - Board of Supervisors	\$2,045,766	\$1,985,445	(\$60,321)	(3%)
104 - Administrative Office	\$3,559,949	\$3,348,184	(\$211,765)	(6%)
109 - Assessor	\$12,783,268	\$12,311,389	(\$471,879)	(4%)
110 - Clerk-Recorder	\$2,538,181	\$2,153,435	(\$384,746)	(15%)
117 - Auditor-Controller Treasurer-Tax Collector Public Admin	\$7,779,300	\$7,240,649	(\$538,651)	(7%)
119 - Administrative Office - Communications and Outreach	\$206,195	\$193,303	(\$12,892)	(6%)
Support to County Departments				
111 - County Counsel	\$5,377,702	\$6,618,855	\$1,241,153	23%
112 - Human Resources	\$6,456,318	\$6,254,597	(\$201,721)	(3%)
113 - Public Works - Facilities Management	\$6,336,165	\$6,707,052	\$370,887	6%
114 - Information Technology	\$16,839,237	\$16,120,730	(\$718,507)	(4%)
116 - Central Services	\$4,765,809	\$4,783,568	\$17,759	0%
118 - Human Resources - Talent Development	\$705,543	\$680,614	(\$24,929)	(4%)
Financing				
102 - Non-Departmental - Other Financing Uses	\$13,217,474	\$4,378,633	(\$8,838,841)	(67%)
103 - Non-Departmental Other Expenditures	\$499,217	\$463,992	(\$35,225)	(7%)
Capital and Maintenance				
200 - Maintenance Projects	\$3,681,000	\$2,714,000	(\$967,000)	(26%)
Total	\$295,074,809	\$295,946,607	\$871,798	<1%

Staffing Summary

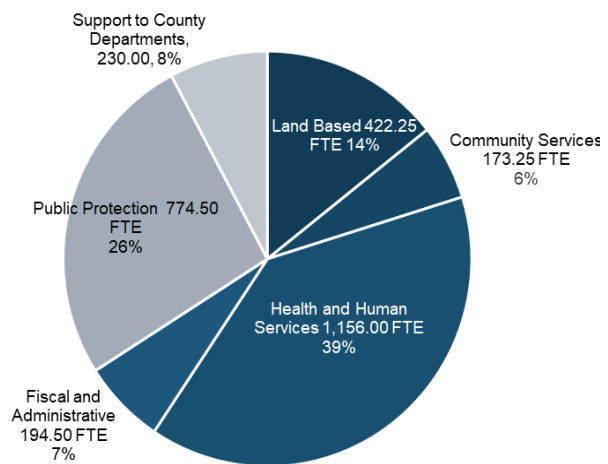
The FY 2024-25 Recommended Budget proposes a staffing level of 2,950.50 FTE (2,828.50 FTE permanent and 122.00 FTE limited term) positions. This represents a net decrease of 8.00 FTE compared to FY 2023-24 adopted levels. In addition, 20.00 FTE are recommended to be greyed out as part of the budget balancing strategies.

The table below provides a summary of net position allocation changes by service group, compared to FY 2023-24 adopted levels. Many of the changes are the result of organizational changes that have moved staff between departments but have not necessarily changed the total number of staff dedicated to a specific program. The pie chart below identifies recommended staffing levels by service group.

FY 2024-25 Position Allocation List Changes by Service Group
(Includes Permanent and Limited Term)

Service Group	Net Change
Land Based	0.50
Public Protection	15.00
Health and Human Services	(20.25)
Community Services	5.25
Fiscal and Administrative	(4.50)
Support to County Departments	(4.00)
Total	(8.00)

Positions by Service Group



Budget Augmentation Requests

The following is a summary of the Budget Augmentation Requests (BARs) submitted by departments which are recommended for funding in FY 2024-25. Details about all BARs, including those not recommended, are included in the 'Departmental Budgets by Service Group' section of this book.

FY 2024-25 Summary of Recommended Budget Augmentation Requests by Service Group

Department	Budget Augmentation Request Summary	Expense	Revenue	General Fund Support	FTE
Land Based					
405 – Public Works	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.	\$85,978	\$85,978	\$0	0.00

Department	Budget Augmentation Request Summary	Expense	Revenue	General Fund Support	FTE
Public Protection					
136 - Sheriff-Coroner	Add the following positions as a reorganization within the department: 1.00 Full-Time Equivalent (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.	*	*	*	*
136 - Sheriff-Coroner	Add a Mobile Surveillance Camera System of two (2) mobile surveillance cameras using Operation Stonegarden Grant Funding (OPSG) for \$33,000.	\$33,000	\$33,000	\$0	0.00
136 - Sheriff-Coroner	Add one (1) hook and line rigging kit in the amount of \$10,484 using Bomb Task Force trust funds.	\$10,484	\$10,484	\$0	0.00
136 - Sheriff-Coroner	Add one (1) sUAS (small unmanned aerial system, also known as a "drone") using State Asset Forfeiture Funds in the amount of \$8,054.	\$8,054	\$8,054	\$0	0.00
136 - Sheriff-Coroner	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). Public Works will install the locks in four cells in the West Housing Unit.	\$25,334	\$25,334	\$0	0.00
138 – Administrative Office – Emergency Services	Add 2.00 FTE Limited Term Emergency Services Coordinator I for a period of five years; and extend an existing 1.0 FTE Limited Term Emergency Services Coordinator III for another four years.	\$278,342	\$278,342	\$0	3.00
139 - Probation	Delete 1.00 FTE Chief Deputy Probation Officer and add 2.00 FTE Assistant Chief Deputy Probation Officer (ACDPO) positions to serve as first-line management.	\$115,455	\$115,455	\$0	1.00
139 - Probation	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.	\$142,876	\$142,876	\$0	1.00
139 - Probation	Add 1.00 FTE Systems Administrator addresses the department's increasing IT support needs.	\$142,528	\$142,528	\$0	1.00
Health and Human Services					
160 - Health Agency - Public Health	Convert a 1.00 FTE Administrative Services Officer I/II and a 1.00 FTE Administrative Assistant I/II/III from Limited Term to Permanent to support the Health Agency's significant growth in staffing and programs. Increase interdepartmental charges to Human Resources and transfer funding to 166 Professional Services Expense for Security Guard in PHF.	\$44,698	\$44,698	\$0	1.00
160- Health Agency - Public Health	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. Increase Health Agency Intra Dept Expense to fund the Human Resources Department, FC 112.	\$70,277	\$70,277	\$0	1.00
166 - Health Agency - Behavioral Health	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 the Mental Health Services Act (MHSA) to add an additional Community Action Team.	\$363,761	\$363,761	\$0	3.00
186 – Veterans Services	Extend 1.0 FTE Limited Term Program Manager 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.	\$128,718	\$128,718	\$0	1.00
290 - Social Services - Homeless and Affordable Housing	Extend 1.00 FTE Limited Term Program Manager 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.	\$66,271	\$66,271	\$0	1.00

Department	Budget Augmentation Request Summary	Expense	Revenue	General Fund Support	FTE
290 - Social Services - Homeless and Affordable Housing	Extend 2.00 FTE Limited Term Administrative Services Officer II through June 30, 2025, to support grant administration, including monitoring and reporting.	\$311,435	\$311,435	\$0	2.00
290 - Social Services - Homeless and Affordable Housing	Extend 1.00 FTE Limited Term Administrative Assistant III through June 30, 2025, to support grant administration, including monitoring and reporting.	\$99,938	\$99,938	\$0	1.00
290 - Social Services - Homeless and Affordable Housing	Add 1.00 FTE Limited Term Administrative Services Manager for the Homeless Services Division for oversight of funding and strategic planning for spending.	\$171,116	\$171,116	\$0	1.00
Community Services					
None Recommended.					
Fiscal and Administrative					
None Recommended.					
Support to County Departments					
None Recommended.					
Financing					
None Recommended.					
Capital and Maintenance					
None Recommended.					
Total		\$2,098,265	\$2,098,265	\$0	17.00

*Note the recommended BAR for the reorganization within the Sheriff's Office is not included in the totals as these totals are calculated in the General Fund support reductions. This reorganization results in General Fund support savings of \$56,023 and a reduction of 1.00 FTE.

Conclusion

This upcoming budget year poses significant fiscal challenges, reminiscent of the Seven Year Pain Plan (fiscal years 2008-09 through FY 2014-15). The County's budget faces increasing pressure, with projected spending outpacing revenues. In addition, as a political subdivision of the State, County operations and budget are substantially impacted by State issues and policies at the State level and, as such, we are mindful that the State faces significant structural budget deficits over the next few years. That said, our organization has a strong track record in regard to budget management, and the disciplined approach during the Great Recession provides a framework for today. Fortunately, the County has historically taken a conservative approach to budgeting, routinely budgeting a contingency, and maintaining adequate reserve levels. These practices will serve the County well in the coming years.

As we navigate these complex fiscal landscapes, we remain mindful of the uncertainties that lie ahead but also optimistic about the future. The FY 2024-25 Recommended Budget reflects our commitment to addressing these challenges while maintaining a positive outlook. The Recommended Budget aligns with the Board's priorities and maintains a focus on fiscal responsibility, enabling the Board to sustainably invest in priority areas, ensuring the continued growth and prosperity of our county while maintaining our fiscal stability.

While we acknowledge the difficulties ahead, we are confident in our ability to overcome them through prudent financial management, strong strategic planning, and adaptability. The economic landscape is ever-evolving, and we must be prepared to respond to new challenges as they arise. As we look ahead, we see opportunities for innovation and growth. By leveraging our resources effectively and prioritizing essential services, we believe we can navigate these challenges successfully.

In closing, I would like to extend my sincerest gratitude to the Board of Supervisors for their unwavering support and guidance throughout the budgeting process. I also want to express my appreciation to the department directors and their staff for their dedication and hard work in preparing this recommended budget. Together, we have developed a budget that reflects our shared commitment to serving the residents of our County. I am confident that this budget will enable us to meet the needs of our community and continue our mission of providing excellent services to all. I also extend my heartfelt gratitude to all County staff for their unwavering commitment and dedication in providing invaluable public services to our community. Employees in all departments continue to go above and beyond to meet the needs of our community in ways that are not always visible to the public. Your efforts are truly appreciated.

Very Respectfully,



Rebecca Campbell
Acting County Administrative Officer

Budget Goals and Policies and Budget Balancing Strategies and Approaches

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

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

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

Budget Development Policies

Budget Development Policies

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

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

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

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

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

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

Financial Planning Policies

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

to generate the funding necessary to maintain reserves between the 70% and 90% confidence levels.

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

Revenue Policies

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

In establishing fees and charges, the County of San Luis Obispo Parks and Recreation Department will determine the direct costs of providing services and establish goals to recover those costs. The appropriate level of cost recovery will be based on an assessment of how individuals benefit from the service provided. If the benefit is to the community as a whole, it is appropriate to use taxpayer dollars to completely, or primarily, fund the service. Examples of

services that primarily provide community benefits are hiking and biking trails, play areas, community parks, practice putting greens, and large natural areas.

Services that provide a direct benefit to individuals or specific groups should be managed to recover a greater share of costs. Supervised or instructed programs, facilities and equipment that visitors can use exclusively, and products and services that may be purchased, are examples where user fees are appropriate.

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

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

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

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

Expenditure Policies

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

districts and provided recommendations to the Board of Supervisors. A comprehensive Debt Management Policy was developed by the DAC and was adopted by the Board on December 14, 2010.

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

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

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

Capital Project Policies

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

The following criteria shall be used in evaluating projects:

1. Ability to address a critical need or threats to health and safety
2. Connection to mandates or legal requirements
3. Existence of non-General Fund funding source(s)
4. Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
5. Impact to Board approved service levels
6. Potential to save water/energy
7. Consistency with County plans, goals and priorities

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

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

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

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

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

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

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

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

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

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

Budget Balancing Strategies and Approaches

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

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

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

In Times of Financial Difficulty

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

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

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

Long term budget balancing strategies:

1. Priority Driven- One of the starting points of the budget process is to identify Board priorities so staff can craft budget proposals that align with these priorities. The Board's current priorities are as follows (in order):
 - a. Ongoing Priorities: Meet legal mandates and debt service requirements, and 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)
 - b. First Tier Priorities specific to FY 2024-25:
 - i. Homelessness and Mental Health
 - ii. Housing and Economic Development
 - c. Second Tier Priorities specific to FY 2024-25:
 - i. Storm Recovery and Infrastructure

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

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

1. Hiring “Chill”- The purpose of a hiring “chill” is two-fold: to save money in the current year so that additional FBA would be available for the subsequent budget year and to allow for attrition with respect to the reduction of positions (i.e. reduce layoffs). It is important to emphasize that reductions should be based upon priorities, not vacant positions. Attrition is a helpful tactic but should not be the driving strategy in reducing costs.
2. Reduce General Fund Contingency- Budget Policy #28 *Funding of Contingencies and Reserves* states that a minimum of 5% of available funds should be placed into General Fund contingencies. A reduction in General Fund contingencies can be utilized in difficult budget years as part of the budget balancing

strategies. If this strategy is used, it is recommended that the contingency not be reduced below 3% in any given year as this would impair the County's ability to deal with unplanned issues and costs that occur mid-year. Additionally, it is important to note that reducing the contingency reduces the amount of FBA by an equal amount for fiscal year-end (unspent contingency is the largest component of FBA), hence deferring a portion of the budget gap to the subsequent year.

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

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

Options not included in the budget balancing strategies and approaches:

1. Mandatory Time Off (mandatory furloughs)- This approach has not historically been included in the budget balancing strategies because it is challenging to implement, has not been shown to save more money than the voluntary furlough program (VTO), and is short-term in nature.

2. Eliminate training- Maintaining a skilled workforce is important for every organization, especially one as labor intensive as the County. This approach has not historically been included in the budget balancing strategies because in times of budget reductions, additional demands are placed upon employees and it is more important than ever to maintain and enhance the performance of the workforce in order to successfully manage an increased workload. While training plans and expenditures may be cut back in times of financial difficulty, they should not be eliminated.

In Times of Financial Recovery and Growth

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

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

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

Following is an outline of the County’s approach:

Financial Security

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

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

Programs and Services

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

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

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

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

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

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

Employee Compensation and Workforce Investment

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

Key financial considerations for negotiated terms include the following:

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

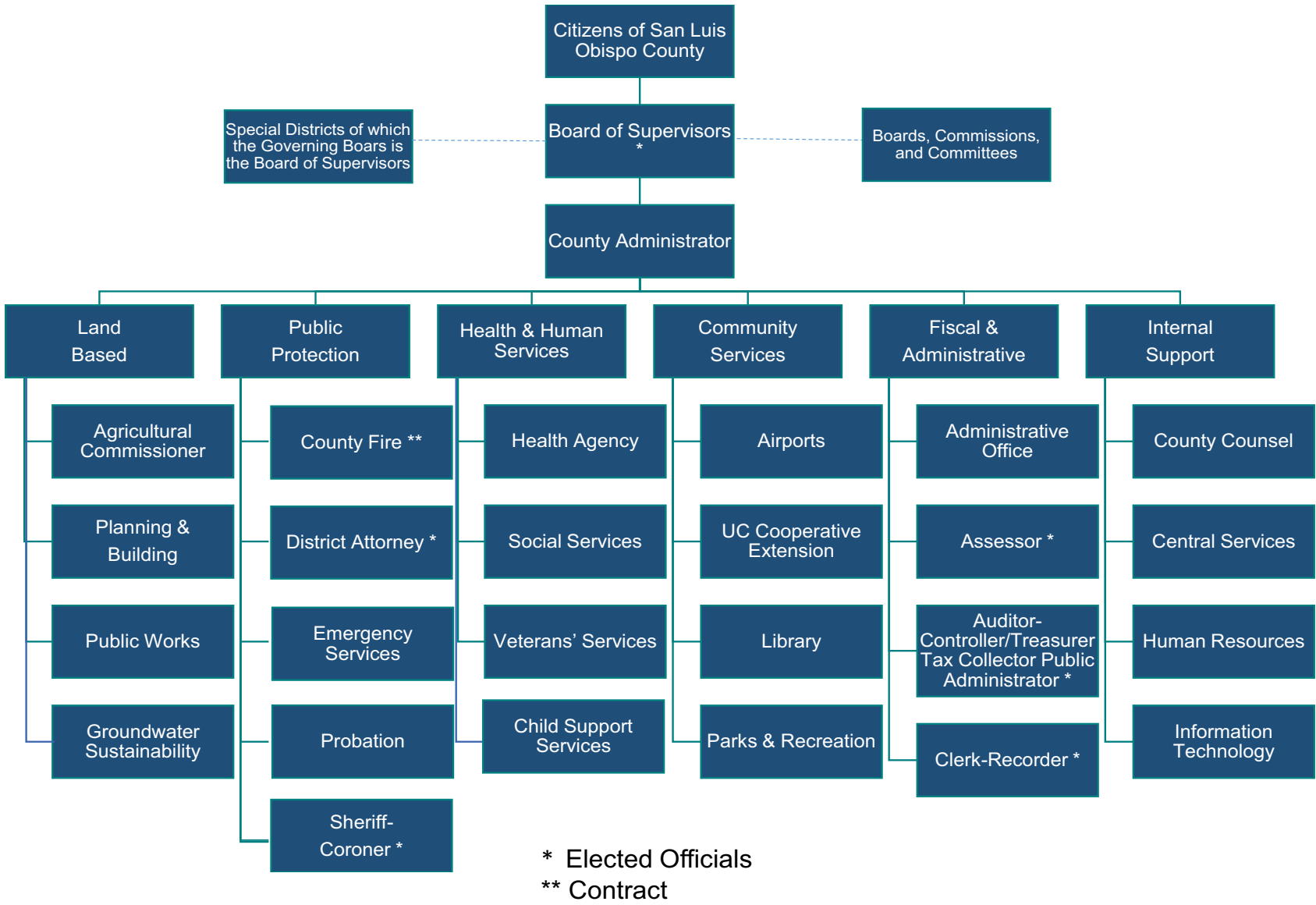
The County recognizes that improvements to and success of programs and services for the community is dependent upon recruiting and maintaining a talented and skilled workforce.

General Budget Information

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

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

County Organizational Chart



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 2023 estimates from the California Department of Finance place San Luis Obispo County's population at 278,348 making it the 24th largest county by population in the State. The county is made up of seven cities as well as many unincorporated communities. The county seat is the City of San Luis Obispo.



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

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

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



COUNTY GEOGRAPHY

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

COUNTY GOVERNMENT

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



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

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

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

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

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

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

¹ [County of San Luis Obispo Supervisorial Districts](#)

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

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

COUNTY DEMOGRAPHIC PROFILE

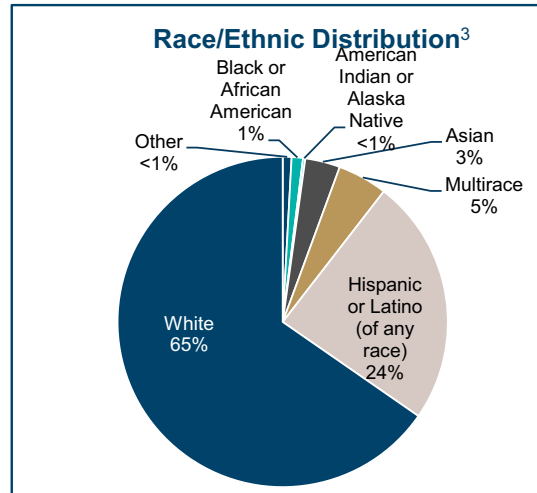
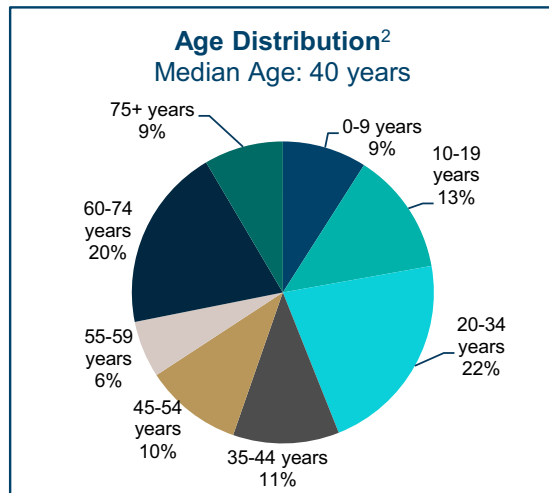
Population

As of January 1, 2023, San Luis Obispo County was home to an estimated 278,348 residents, a 0.5% decrease compared to population estimates in the year 2022.

A little over half of the county’s residents live within the city limits of the seven cities with the remaining 44% living in various unincorporated communities and areas.

The largest city is San Luis Obispo with 47,788 residents. The smallest is Pismo Beach with 7,865 residents.²

City	Population
Arroyo Grande	17,922
Atascadero	30,206
Grover Beach	12,467
Morro Bay	10,275
Paso Robles	30,692
Pismo Beach	7,865
San Luis Obispo	47,788
<u>Unincorporated</u>	<u>121,133</u>
Total	278,348

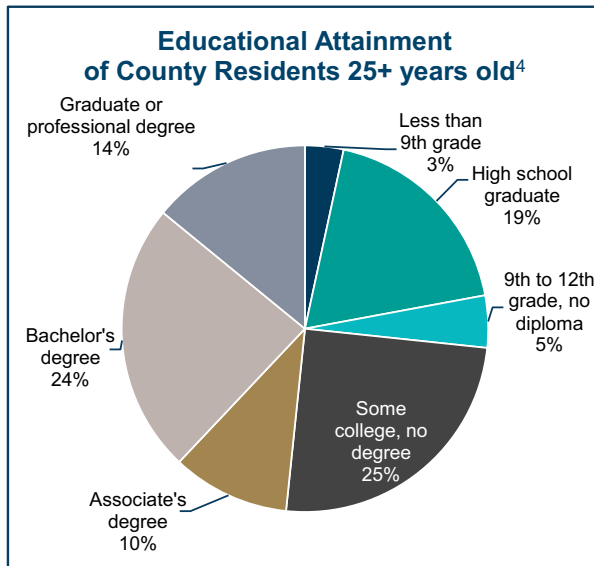


The median age of San Luis Obispo County residents was estimated at 40 years in 2022. This compares with 37 years in California and 39 years for the United States.³

² CA Department of Finance 2023 Population Estimates

³ US Census Bureau 2022 ACS 5 -Year Demographic and Housing Estimates

In 2022, an estimated 9.5% of the county’s population was born in a foreign country, compared with 26.5% for California and 13.7% for the United States.⁴



As of 2022, an estimated 92% of county residents over the age of 25 had graduated from high school and 38% had a bachelor’s degree or higher.

These percentages are higher than both California where an estimated 84% of people have at least graduated from high school and 36% have a bachelor’s degree or higher and the United States where 89% have at least graduated from high school and 34% have a bachelor’s degree or higher.⁵

Income and Housing

As of 2022, an estimated 6% of families’ income in the county fell below the poverty level.⁶

As of the third quarter of 2023, the median single-family home price in the county was \$895,000. This is a 1% decrease from 2022.⁷

	2022	2000
San Luis Obispo County	\$90,216	\$42,428
California	\$91,551	\$47,493
United States	\$74,755	\$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.⁸

³ US Census Bureau 2022 5 -Year Selected Social Characteristics in the United States

⁴ US Census Bureau 2022 ACS 5-Year Estimates

⁵ US Census Bureau 2022 ACS 5-Year Estimates

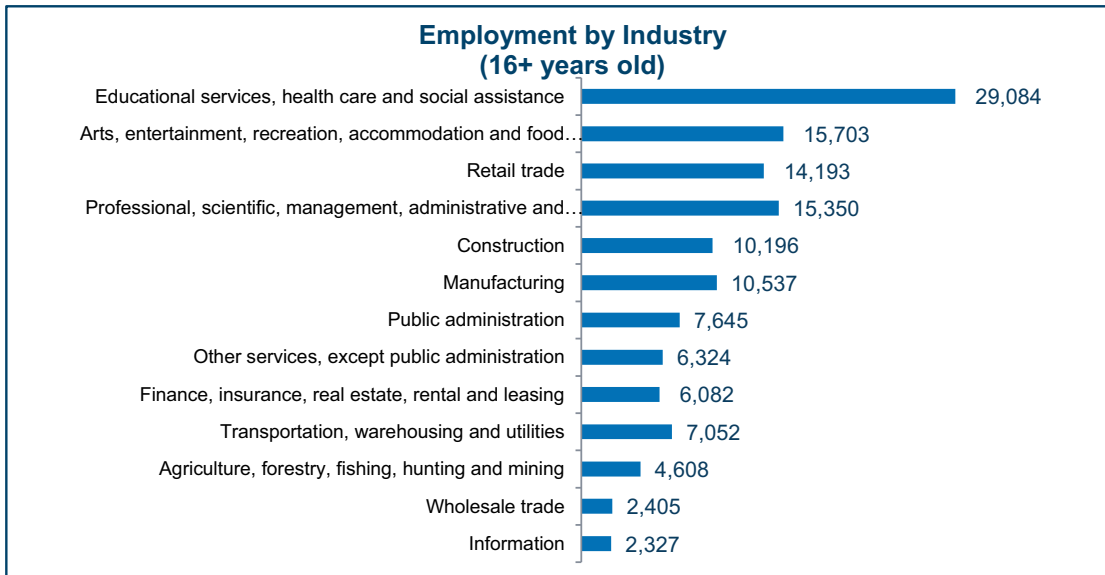
⁶ US Census Bureau 2022 ACS 5-Years Estimates Poverty Status

⁷ California Association of Realtors Median Prices of Existing Single Family Homes

⁸ 2023 Pacific Coast Business Times Book of Lists

Top 20 Employers in San Luis Obispo County	
Employer	# of Employees
County of San Luis Obispo	2,847
Cal Poly Corporation	2,650
Dept. of State Hospitals - Atascadero	2,300
California Men's Colony	2,000
California Polytechnic State University, San Luis Obispo	1,912
Lucia Mar Unified School District	1,823
Pacific Gas & Electric Company	1,700
Tenet Health Central Coast	1,425
San Luis Coastal Unified School District	1,388
Paso Robles Joint Unified School District	1,262
Community Action Partnership of San Luis Obispo County	1,184
Cuesta College	854
City of San Luis Obispo	814
Atascadero Unified School District	777
French Hospital Medical Center	679
Arroyo Grande Community Hospital	441
Templeton Unified School District	404
San Luis Obispo County Office of Education	341
City of Paso Robles	301
City of Morro Bay	278

The following chart details how many county residents over the age of 16 were employed in various industries as of 2022.⁹



⁹ [US Census Bureau 2022 American Community Survey 5-Year Estimates](#)

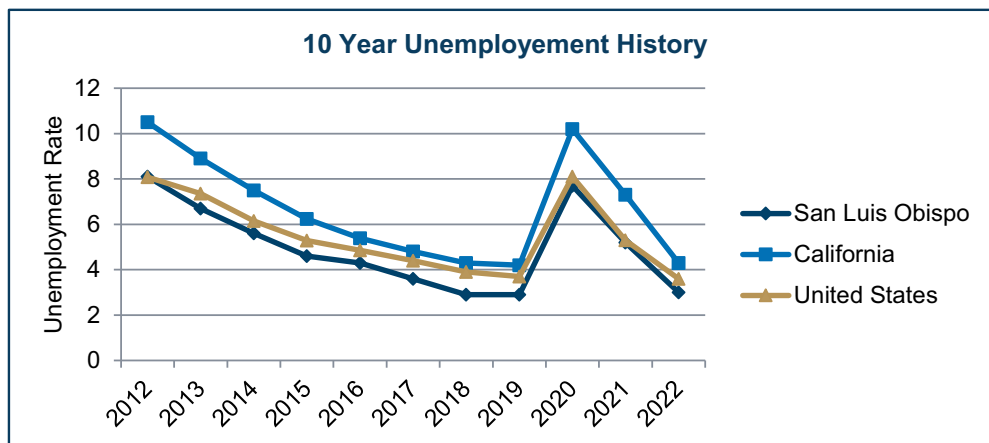
The county also has a productive agricultural industry. The following chart displays the top 10 value crops in the county in 2022.¹⁰

Top 10 Value Crops of 2022

Crop	Value	Percentage
Strawberries	\$277,883,000	25.63%
Wine Grapes (all)	\$261,937,000	24.16%
Cattle and Calves	\$45,230,000	4.17%
Broccoli	\$39,867,000	3.68%
Cauliflower	\$38,931,000	3.59%
Head Lettuce	\$38,415,000	3.54%
Vegetable & Ornamental Transplants	\$35,372,000	3.26%
Avocados	\$33,597,000	3.10%
Brussels Sprouts	\$25,461,000	2.35%
Cut Flowers	\$19,490,000	1.80%
Top Ten Total	\$ 816,183,000	75.27%

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 2021, and again in 2022. The county's unemployment rate is still much lower than Statewide unemployment rates.¹¹



¹⁰ [San Luis Obispo County Agricultural Commissioner 2022 Crop Report](#)

¹¹ [Bureau of Labor Statistics](#)

Principal Property Taxpayers

The top ten taxpayers make up 4.41% of total taxable assessed valuation.¹²

Principal Property Taxpayers 2022-23
(Secured, Utility, Unsecured & Aircraft)
(In Thousands)

Top 10 Taxpayers	Type of Property	Taxable Assessed Value	% of Total Assessed Value
Pacific Gas & Electric Co.	Utility	\$1,281,887	1.88%
High Plains Ranch II LLC	Solar Ranch	\$768,188	1.12%
Southern California Gas Co.	Utility	\$178,395	0.26%
Jamestown Premier	Commercial	\$156,329	0.23%
Phillips 66 Company	Oil Refinery	\$138,067	0.20%
E&J Gallo Winery/Vineyards	Winery	\$110,945	0.16%
Firestone Walker LLC	Brewery	\$101,520	0.15%
CAP VIII – Mustang Village LLC	Apartments	\$100,006	0.15%
Treasury Wine Estates	Winery	\$92,517	0.14%
Sierra Vista Hospitals	Hospital	\$83,107	0.12%
Total Top 10 Taxpayers		\$3,010,961	4.41%

¹² FY 2022 – 23 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.

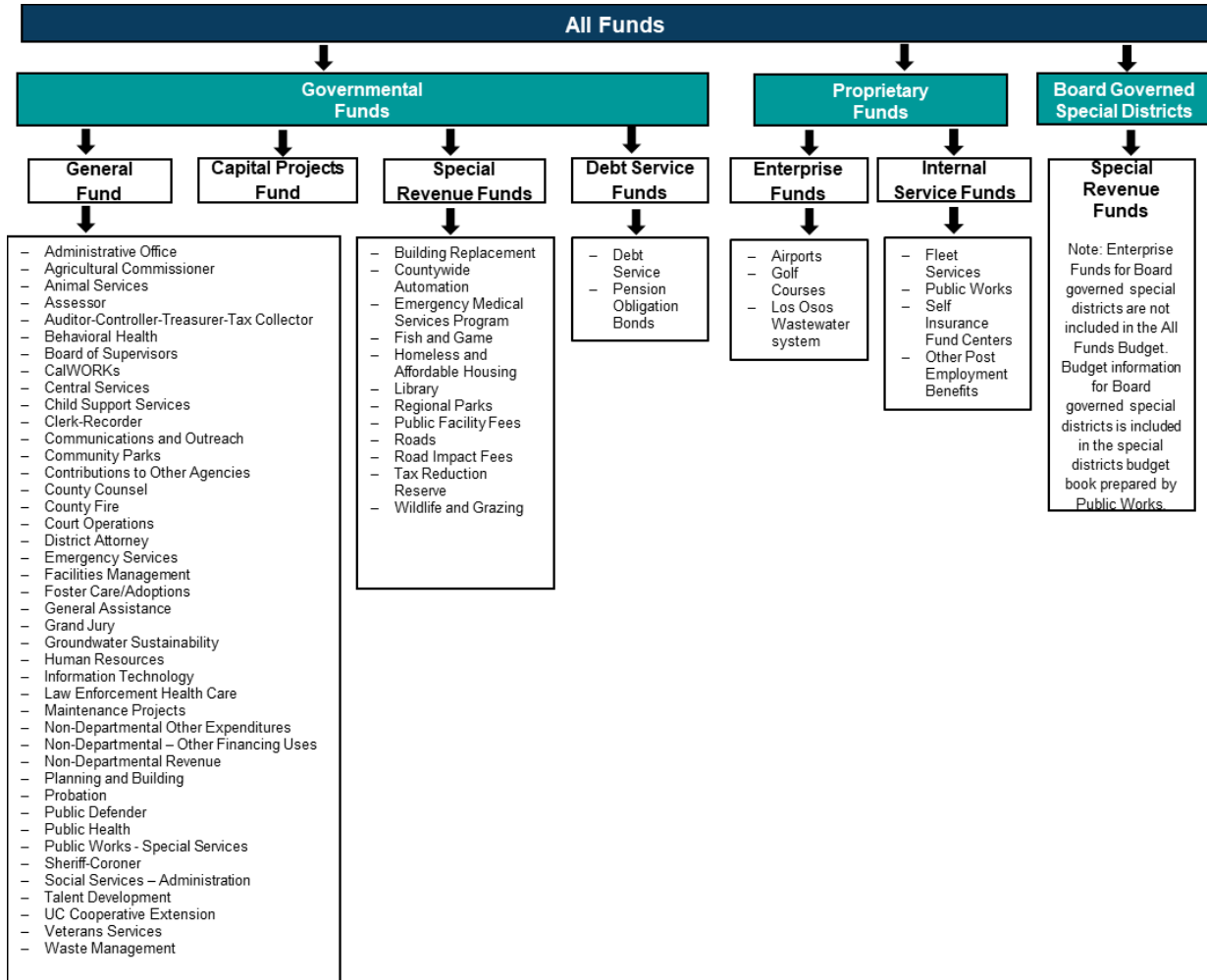
Readers can reference State Summary Schedule 1 at the back of the book for a summary of budget levels for each of these different budget types. Summary level information in this budget book focuses on Governmental Funds. Budget information for special districts is included in the special districts budget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

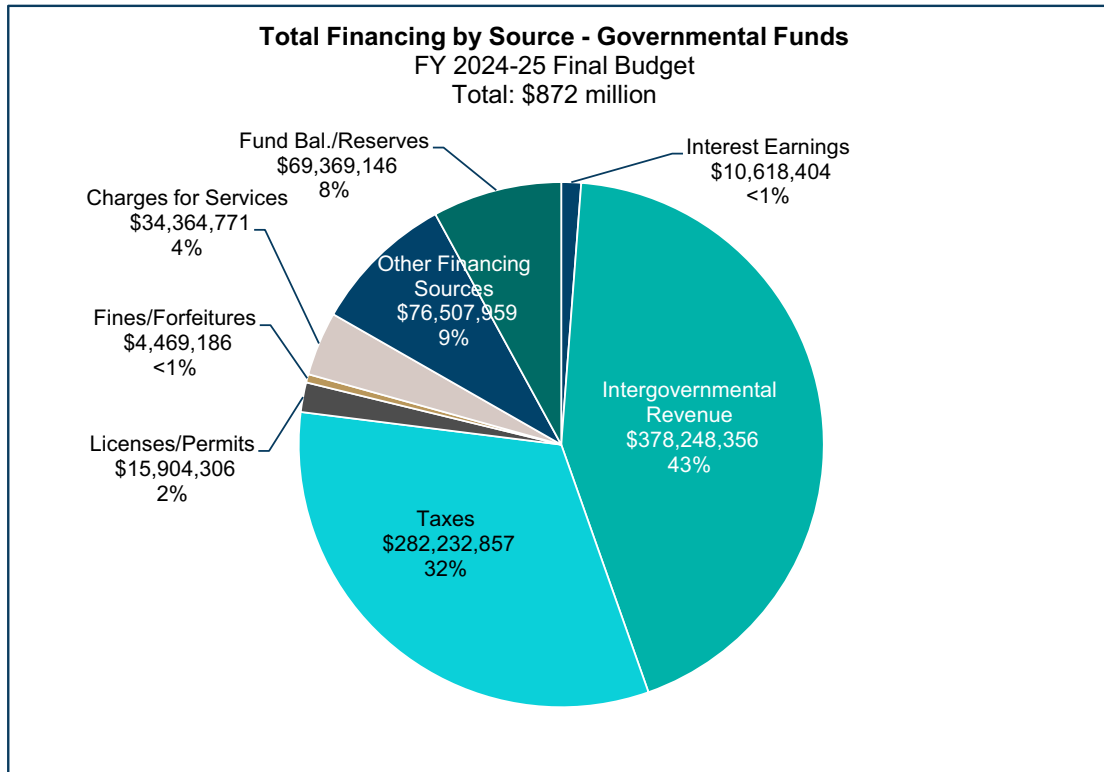
Enterprise Funds - Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges. In the 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.¹²



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

¹² 2023 Assessor’s Annual Report

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

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

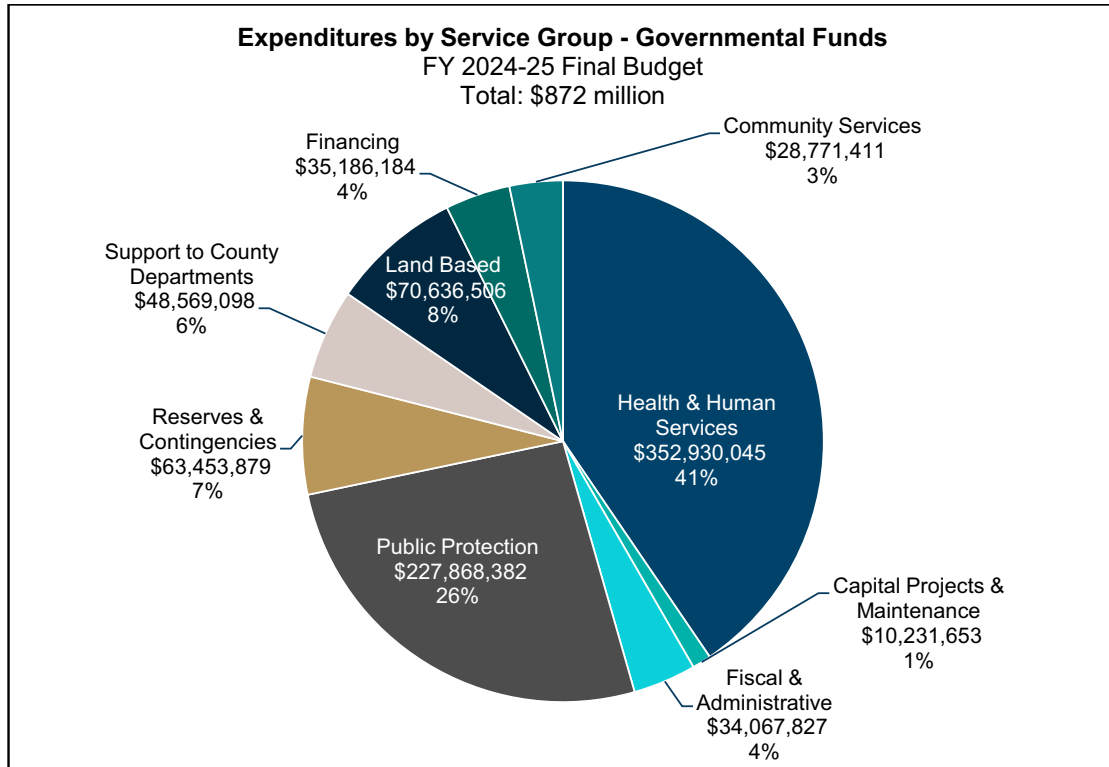
Summary of County Expenditures

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

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

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

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



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

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

Financial Summaries

The following table provides a summary level presentation of FY 2024-25 recommended and FY 2023-24 adopted budget information, showing financing sources by type and financing uses by both function and type. Detailed information related to individual departmental budgets can be found in the 'Departmental Budgets by Service Group' section of this document and financial summaries presented in the required State of California schedule format are included in the 'Summary Schedules' section at the end of this document.

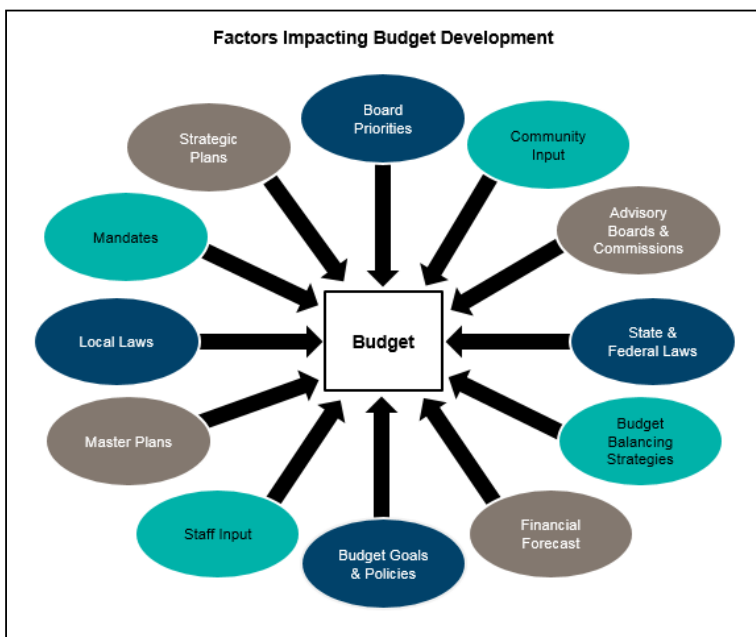
Financing Sources and Uses Summary

Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Final
Financing Sources				
Taxes	259,485,120	271,936,636	282,232,856	282,232,857
Licenses and Permits	14,923,826	14,352,166	15,904,306	15,904,306
Fines, Forfeitures and Penalties	3,902,820	3,913,974	4,469,186	4,469,186
Revenue from Use of Money & Property	9,137,417	14,712,368	10,618,404	10,618,404
Intergovernmental Revenues	362,558,813	401,147,850	376,260,952	378,248,356
Charges for Services	34,080,965	32,768,461	33,685,978	34,364,771
Other Revenues	38,271,045	40,899,695	40,744,554	41,274,481
Fund Balance	0*	0*	45,772,206	60,708,843
Use of Reserves & Designations	0*	0*	8,030,819	8,660,303
Other Financing Sources	48,597,998	57,953,846	34,057,028	35,233,478
Decreases to Fund Balance	0	0	0	0
*cancellation of reserves and designations and use of fund balance included in Other Financial Sources				
Total Financing Sources	770,958,004	837,684,995	851,776,290	871,714,985
Uses of Financing by Function				
Land Based	68,678,108	64,200,748	69,416,706	70,636,506
Public Protection	200,485,901	212,097,246	226,046,790	227,868,382
Health and Human Services	302,882,295	341,149,377	350,588,823	352,930,045
Community Services	27,192,770	27,352,104	28,091,374	28,771,411
Fiscal and Administrative	35,918,176	36,210,972	33,366,573	34,067,827
Support to County Departments	44,320,133	46,387,298	48,388,138	48,569,098
Financing	52,429,117	53,777,768	34,009,734	35,186,184
Capital and Maintenance	3,543,551	3,283,667	9,074,000	10,231,653
Contingencies	0	0	33,966,041	33,492,603
Reserves & Designations	0	0	18,828,111	29,961,276
Increases (Decreases) to Fund Balance	35,507,953	53,225,815	0	0
Total Financing by Function	770,958,004	837,684,995	851,776,290	871,714,985
Uses of Financing by Type				
Salary & Benefits	361,936,502	386,009,931	415,891,219	418,685,393
Services & Supplies	260,417,236	265,070,842	278,874,100	283,471,790
Other Charges	145,367,432	166,713,453	127,971,334	129,147,784
Fixed Assets	39,611,706	49,371,846	16,311,203	17,156,787
Transfers	(71,882,825)	(82,706,892)	(40,065,718)	-40,200,648
Increases to Reserves/Designations	0*	0*	18,828,111	29,961,276
Increases/(decreases) to Fund Balance	35,507,953	53,225,815	0	0
Contingencies	0*	0*	33,966,041	33,492,603
*use of reserves and designations and contingencies are included in individual financing types				
Total Financing by Type	770,958,004	837,684,995	851,776,290	871,714,985

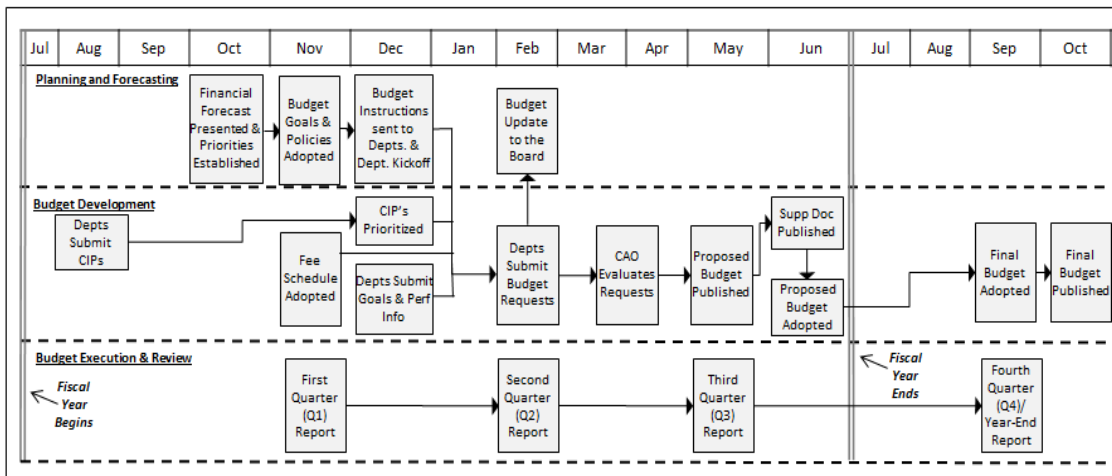
County Budget Development and Management Processes

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

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



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



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

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

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

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

Establishment of Budget Goals and Policies (October- November)

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

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

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

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

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

Preparation of the Budget (September- May)

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

Phase 1 - Update Performance Information (September- January)

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

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

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

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

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

Budget Reductions:

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

Budget Augmentations:

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

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

Preparation of the Supplemental Budget Document (April- May)

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

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

Adoption and Publishing of the Final Budget

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

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

On-Going Budget Management and Mid-Year Adjustments

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

Mid-Year Adjustments

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

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

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

County of San Luis Obispo Budget Calendar

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

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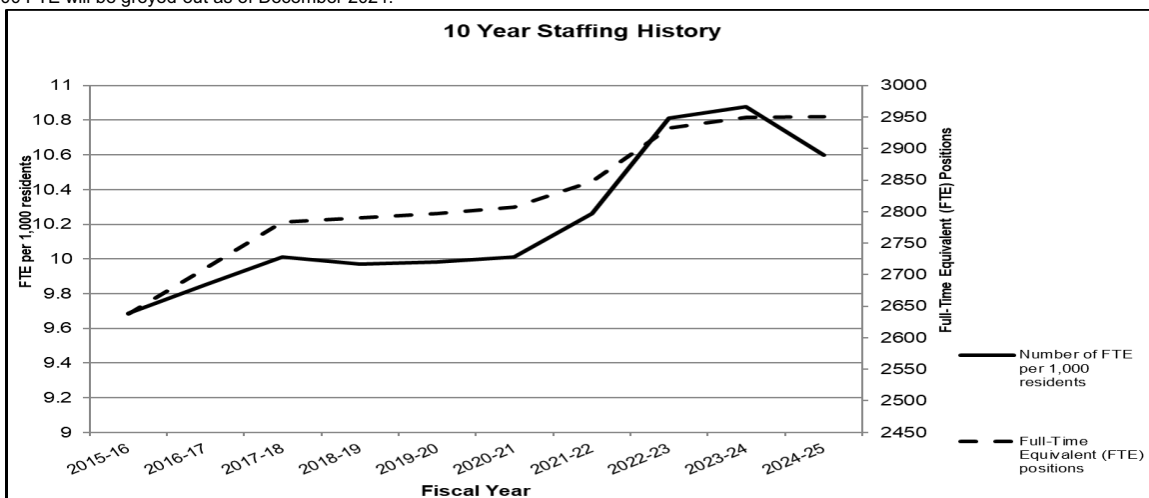
Personnel Information

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

Position Allocation by Service Group

Service Group Name	Status	FY 2022-23 Adopted	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
Community Services	Permanent	163.50	166.00	169.75	170.25	170.25	4.25	0.00
	Limited	0.00	2.00	3.00	3.00	3.00	1.00	0.00
Fiscal and Administrative	Permanent	195.50	197.00	196.00	193.50	193.50	-3.50	7.50
	Limited	2.00	2.00	2.00	1.00	1.00	-1.00	0.00
Health and Human Services	Permanent	1,085.00	1,116.25	1,090.75	1,083.00	1,093.50	-22.75	0.00
	Limited	86.00	60.00	74.00	73.00	76.00	16.00	0.00
Land Based	Permanent	414.50	412.75	415.75	413.25	413.25	0.50	2.00
	Limited	9.00	9.00	9.00	9.00	10.00	1.00	0.00
Public Protection	Permanent	733.50	747.50	741.50	746.50	746.50	-1.00	3.50
	Limited	11.00	12.00	24.00	28.00	32.00	20.00	0.00
Support to County Departments	Permanent	224.00	225.00	222.00	222.00	222.00	-3.00	4.00
	Limited	8.00	9.00	8.00	8.00	8.00	-1.00	0.00
Permanent		2,816.00	2,864.50	2,835.75	2,828.50	2,839.00	-25.50	17.00
Limited		116.00	94.00	120.00	122.00	130.00	36.00	0.00
Total FTE's		2,932.00	2,958.50	2,955.75	2,950.50	2,969.00	10.50	17.00
Permanent	Full Time	2,755.00	2,807.25	2,788.00	2,782.00	2,793.00	-14.25	16.00
	3/4	21.00	18.75	15.75	16.50	16.50	-2.25	0.00
	1/2	40.00	38.50	32.00	30.00	29.50	-9.00	1.00
Total Permanent		2,816.00	2,864.50	2,835.75	2,828.50	2,839.00	-25.50	17.00
Limited	Full Time	112.00	94.00	120.00	122.00	130.00	36.00	0.00
	3/4	1.50	0.00	0.00	0.00	0.00	0.00	0.00
	1/2	2.50	0.00	0.00	0.00	0.00	0.00	0.00
Total Limited		116.00	94.00	120.00	122.00	130.00	36.00	0.00

* 1.00 FTE will be greyed-out as of December 2024.



Position Allocation Summary

Fund Center - Name	Status	FY 2022-23 Adopted	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed- Out FTE
100 - Board of Supervisors	Permanent	13.00	13.00	13.00	13.00	13.00	0.00	1.00
100 - Board of Supervisors	Total:	13.00	13.00	13.00	13.00	13.00	0.00	1.00
104 - Administrative Office	Permanent	15.00	15.00	14.00	14.00	14.00	-1.00	1.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	Limited	1.00	0.00	0.00	0.00	0.00	0.00	0.00
104 - Administrative Office	Total:	16.50	15.50	14.50	14.50	14.50	-1.00	1.00
109 - Assessor	Permanent	81.00	81.00	81.00	79.00	79.00	-2.00	2.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	Limited	1.00	1.00	1.00	0.00	0.00	-1.00	0.00
109 - Assessor	Total:	82.50	82.50	82.50	79.50	79.50	-3.00	2.00
* 1.00 FTE will be greyed-out as of December 2024.								
110 - Clerk-Recorder	Permanent	23.00	24.00	24.00	23.00	23.00	-1.00	0.00
	1/2 Permanent	0.00	0.00	0.00	0.50	0.50	0.50	0.50
110 - Clerk-Recorder	Total:	23.00	24.00	24.00	23.50	23.50	-0.50	0.50
111 - County Counsel	Permanent	22.00	22.00	20.00	20.00	20.00	-2.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00	0.00
111 - County Counsel	Total:	22.50	22.50	20.50	20.50	20.50	-2.00	0.00
112 - Human Resources	Permanent	38.00	38.00	39.00	39.00	39.00	1.00	1.00
	1/2 Permanent	1.00	2.00	1.00	1.00	1.00	-1.00	0.00
	Limited	6.00	6.00	5.00	5.00	5.00	-1.00	0.00
112 - Human Resources	Total:	45.00	46.00	45.00	45.00	45.00	-1.00	1.00
113 - Public Works - Facilities Management	Permanent	50.00	50.00	50.00	50.00	50.00	0.00	0.00
113 - Public Works - Facilities Management	Total:	50.00	50.00	50.00	50.00	50.00	0.00	0.00
114 - Information Technology	Permanent	81.00	80.00	79.00	79.00	79.00	-1.00	3.00
	1/2 Permanent	0.50	1.50	1.50	1.50	1.50	0.00	0.00
	Limited	0.00	1.00	1.00	1.00	1.00	0.00	0.00
114 - Information Technology	Total:	81.50	82.50	81.50	81.50	81.50	-1.00	3.00
116 - Central Services	Permanent	16.00	16.00	16.00	16.00	16.00	0.00	0.00
	Limited	2.00	2.00	2.00	2.00	2.00	0.00	0.00
116 - Central Services	Total:	18.00	18.00	18.00	18.00	18.00	0.00	0.00
117 - Auditor-Controller-Treasurer- Tax Collector-Public Admin	Permanent	61.00	62.00	62.00	62.00	62.00	0.00	3.00
	1/2 Permanent	0.50	0.00	0.00	0.00	0.00	0.00	0.00
117 - Auditor-Controller- Treasurer-Tax Collector-Public Admin	Total:	61.50	62.00	62.00	62.00	62.00	0.00	3.00
118 - Human Resources - Talent Development	Permanent	2.00	2.00	2.00	2.00	2.00	0.00	0.00
118 - Human Resources - Talent Development	Total:	2.00	2.00	2.00	2.00	2.00	0.00	0.00
119 - Administrative Office - Communications and Outreach	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	Limited	0.00	1.00	1.00	1.00	1.00	0.00	0.00
119 - Administrative Office - Communications and Outreach	Total:	1.00	2.00	2.00	2.00	2.00	0.00	0.00

Personnel Information

Fund Center - Name	Status	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	Change	FY
		Adopted	Adopted	Requested	Recommended	Adopted	from FY 2023-24 Adopted	2024-25 Greyed- Out FTE
131 - Grand Jury	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00	0.50
131 - Grand Jury	Total:	0.50	0.50	0.50	0.50	0.50	0.00	0.50
132 - District Attorney	Permanent	103.00	103.00	102.00	102.00	102.00	-1.00	1.00
	1/2 Permanent	1.50	1.50	1.50	1.50	1.50	0.00	0.00
	Limited	6.00	6.00	6.00	6.00	6.00	0.00	0.00
132 - District Attorney	Total:	110.50	110.50	109.50	109.50	109.50	-1.00	1.00
134 - Child Support Services	Permanent	34.00	33.25	31.00	31.00	31.00	-2.25	0.00
	3/4 Permanent	0.75	0.75	0.00	0.00	0.00	-0.75	0.00
134 - Child Support Services	Total:	34.75	34.00	31.00	31.00	31.00	-3.00	0.00
136 - Sheriff-Coroner	Permanent	436.00	447.00	442.00	444.00	444.50	-2.50	2.00
	1/2 Permanent	1.50	1.50	1.50	1.50	1.00	-0.50	0.00
	Limited	2.00	3.00	14.00	16.00	20.00	17.00	0.00
136 - Sheriff-Coroner	Total:	439.50	451.50	457.50	461.50	465.50	14.00	2.00
137 - Health Agency - Animal Services	Permanent	21.00	24.00	24.00	24.00	24.00	0.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00	0.00
137 - Health Agency - Animal Services	Total:	21.50	24.50	24.50	24.50	24.50	0.00	0.00
138 - Administrative Office - Emergency Services	Permanent	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	Limited	1.00	1.00	1.00	3.00	3.00	2.00	0.00
138 - Administrative Office - Emergency Services	Total:	7.50	7.50	7.50	9.50	9.50	2.00	0.00
139 - Probation	Permanent	163.00	163.00	163.00	166.00	166.00	3.00	0.00
	Limited	2.00	2.00	3.00	3.00	3.00	1.00	0.00
139 - Probation	Total:	165.00	165.00	166.00	169.00	169.00	4.00	0.00
141 - Agricultural Commissioner	Permanent	44.00	45.00	45.00	43.00	43.00	-2.00	0.00
	1/2 Permanent	2.00	0.50	0.50	0.00	0.00	-0.50	0.00
	3/4 Permanent	2.25	3.75	3.75	3.75	3.75	0.00	0.00
141 - Agricultural Commissioner	Total:	48.25	49.25	49.25	46.75	46.75	-2.50	0.00
142 - Planning and Building	Permanent	112.00	107.00	107.00	107.00	107.00	0.00	2.00
	1/2 Permanent	0.50	1.50	1.50	1.50	1.50	0.00	0.00
	Limited	9.00	6.00	6.00	6.00	7.00	1.00	0.00
142 - Planning and Building	Total:	121.50	114.50	114.50	114.50	115.50	1.00	2.00
160 - Health Agency - Public Health	Permanent	186.00	203.00	202.00	201.00	200.50	-2.50	0.00
	1/2 Permanent	5.00	3.50	3.50	3.50	3.50	0.00	0.00
	3/4 Permanent	11.25	6.75	7.50	8.25	8.25	1.50	0.00
	Limited	50.00	31.00	37.00	30.00	30.00	-1.00	0.00
	1/2 Limited	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	3/4 Limited	0.75	0.00	0.00	0.00	0.00	0.00	0.00
160 - Health Agency - Public Health	Total:	253.50	244.25	250.00	242.75	242.25	-2.00	0.00
166 - Health Agency - Behavioral Health	Permanent	278.00	285.00	271.00	270.00	269.00	-16.00	0.00
	1/2 Permanent	17.00	15.50	9.50	9.00	9.00	-6.50	0.00
	3/4 Permanent	4.50	5.25	3.00	3.75	3.75	-1.50	0.00
	Limited	26.00	22.00	35.00	38.00	38.00	16.00	0.00
	1/2 Limited	1.50	0.00	0.00	0.00	0.00	0.00	0.00
166 - Health Agency - Behavioral Health	Total:	327.00	327.75	318.50	320.75	319.75	-8.00	0.00

Fund Center - Name	Status	FY 2022-23 Adopted	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed- Out FTE
180 - Social Services - Administration	Permanent	529.00	528.00	528.00	529.00	542.00	14.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	Limited	5.00	1.00	1.00	1.00	2.00	1.00	0.00
	3/4 Limited	0.75	0.00	0.00	0.00	0.00	0.00	0.00
180 - Social Services - Administration	Total:	535.25	529.50	529.50	530.50	544.50	15.00	0.00
184 - Sheriff-Coroner - Law Enforcement Health Care	Permanent	2.00	0.00	0.00	0.00	0.00	0.00	0.00
184 - Sheriff-Coroner - Law Enforcement Health Care	Total:	2.00	0.00	0.00	0.00	0.00	0.00	0.00
186 - Veterans Services	Permanent	7.00	7.00	7.00	8.00	8.00	1.00	0.00
	Limited	1.00	2.00	0.00	0.00	1.00	-1.00	0.00
186 - Veterans Services	Total:	8.00	9.00	7.00	8.00	9.00	0.00	0.00
205 - Groundwater Sustainability	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
205 - Groundwater Sustainability	Total:	1.00	1.00	1.00	1.00	1.00	0.00	0.00
215 - UC Cooperative Extension	Permanent	5.00	5.00	4.00	4.00	4.00	-1.00	0.00
	1/2 Permanent	0.50	0.50	1.00	0.50	0.50	0.00	0.00
215 - UC Cooperative Extension	Total:	5.50	5.50	5.00	4.50	4.50	-1.00	0.00
222 - Parks and Recreation - Community Parks	Permanent	24.00	24.00	23.00	24.00	24.00	0.00	0.00
	Limited	0.00	0.00	1.00	1.00	1.00	1.00	0.00
222 - Parks and Recreation - Community Parks	Total:	24.00	24.00	24.00	25.00	25.00	1.00	0.00
290 - Social Services - Homeless and Affordable Housing	Permanent	0.00	19.00	19.00	19.00	18.00	-1.00	0.00
	Limited	0.00	4.00	1.00	4.00	5.00	1.00	0.00
290 - Social Services - Homeless and Affordable Housing	Total:	0.00	23.00	20.00	23.00	23.00	0.00	0.00
305 - Parks and Recreation - Regional Parks	Permanent	25.00	25.00	25.00	25.00	25.00	0.00	0.00
305 - Parks and Recreation - Regional Parks	Total:	25.00	25.00	25.00	25.00	25.00	0.00	0.00
375 - Health Agency - Driving Under the Influence	Permanent	10.00	8.00	8.00	0.00	0.00	-8.00	0.00
	3/4 Permanent	0.00	0.75	0.75	0.00	0.00	-0.75	0.00
	1/2 Limited	0.50	0.00	0.00	0.00	0.00	0.00	0.00
375 - Health Agency - Driving Under the Influence	Total:	10.50	8.75	8.75	0.00	0.00	-8.75	0.00
377 - Library	Permanent	65.00	65.00	67.00	68.00	68.00	3.00	0.00
	1/2 Permanent	6.50	7.00	7.00	6.00	6.00	-1.00	0.00
	3/4 Permanent	1.50	1.50	0.75	0.75	0.75	-0.75	0.00
377 - Library	Total:	73.00	73.50	74.75	74.75	74.75	1.25	0.00
405 - Public Works	Permanent	252.00	254.00	257.00	257.00	257.00	3.00	0.00
	3/4 Permanent	0.75	0.00	0.00	0.00	0.00	0.00	0.00
	Limited	0.00	3.00	3.00	3.00	3.00	0.00	0.00
405 - Public Works	Total:	252.75	257.00	260.00	260.00	260.00	3.00	0.00
407 - Central Services - Fleet	Permanent	13.00	13.00	13.00	13.00	13.00	0.00	0.00
407 - Central Services - Fleet	Total:	13.00	13.00	13.00	13.00	13.00	0.00	0.00

Personnel Information

Fund Center - Name	Status	FY 2022-23 Adopted	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed- Out FTE
425 - Airports	Permanent	23.00	25.00	29.00	29.00	29.00	4.00	0.00
425 - Airports	Total:	23.00	25.00	29.00	29.00	29.00	4.00	0.00
427 - Parks and Recreation - Golf Courses	Permanent	13.00	13.00	13.00	13.00	13.00	0.00	0.00
	Limited	0.00	2.00	2.00	2.00	2.00	0.00	0.00
427 - Parks and Recreation - Golf Courses	Total:	13.00	15.00	15.00	15.00	15.00	0.00	0.00
	Permanent	2816.00	2864.50	2835.75	2828.50	2839.00	-25.50	17.00
	Limited	116.00	94.00	120.00	122.00	130.00	36.00	0.00
	Total:	2932.00	2958.50	2955.75	2950.50	2969.00	10.50	17.00

Position Allocation by Department

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
100 - Board of Supervisors							
Permanent							
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	2.00	2.00	2.00	2.00	0.00	1.00
300526	EXECUTIVE ASSISTANT TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	0.00	0.00
8799	LEGISLATIVE ASSISTANT	5.00	5.00	5.00	5.00	0.00	0.00
925	SECRETARY-CONFIDENTIAL	0.00	0.00	0.00	0.00	0.00	0.00
103	SUPERVISOR-BOARD	5.00	5.00	5.00	5.00	0.00	0.00
Permanent Totals		13.00	13.00	13.00	13.00	0.00	1.00
Department Totals		13.00	13.00	13.00	13.00	0.00	1.00
104 - Administrative Office							
Permanent							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL	6.00	6.00	6.00	6.00	0.00	1.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	0.50	0.50	0.50	0.50	0.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
300428	ASSISTANT DEPUTY CLERK OF THE BOARD-CONF	1.00	1.00	1.00	1.00	0.00	0.00
8958	ASST COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
205	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
300227	DEPUTY CLERK OF THE BOARD - CONFIDENTIAL	1.00	1.00	1.00	1.00	0.00	0.00
680	DIV MGR-ADMINISTRATIVE OFFICE	1.00	1.00	1.00	1.00	0.00	0.00
300183	IT SPECIALIST I/II-CONFIDENTIAL	1.00	1.00	1.00	1.00	0.00	0.00
929	SR ACCOUNT CLERK-CONFIDENTIAL	1.00	0.00	0.00	0.00	-1.00	0.00
Permanent Totals		15.50	14.50	14.50	14.50	-1.00	1.00
Limited							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00
Limited Totals		0.00	0.00	0.00	0.00	0.00	0.00
Department Totals		15.50	14.50	14.50	14.50	-1.00	1.00
109 - Assessor							
Permanent							
718	APPRAISER TRAINEE OR I OR II OR III	25.00	25.00	25.00	25.00	0.00	0.00
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	9.00	9.00	9.00	9.00	0.00	0.00
8948	ASSESSMENT MANAGER	5.00	5.00	5.00	5.00	0.00	0.00
897	ASSESSMENT TECHNICIAN I OR II OR III OR IV	12.00	12.00	11.00	11.00	-1.00	1.00
897	ASSESSMENT TECHNICIAN I OR II OR III OR IV	0.50	0.50	0.50	0.50	0.00	0.00
658	ASSESSMENT TECH SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
101	ASSESSOR	1.00	1.00	1.00	1.00	0.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
701	ASSISTANT ASSESSOR	1.00	1.00	1.00	1.00	0.00	0.00
712	AUDITOR-APPRAISER I OR II OR III	5.00	5.00	5.00	5.00	0.00	1.00*
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	5.00	5.00	5.00	5.00	0.00	0.00
695	PROPERTY TRANSFER TECH I OR II OR III OR IV	10.00	10.00	9.00	9.00	-1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	1.00	1.00	1.00	0.00	0.00
724	SUPV APPRAISER	3.00	3.00	3.00	3.00	0.00	0.00
725	SUPV AUDITOR-APPRAISER	1.00	1.00	1.00	1.00	0.00	0.00
579	SUPV PROPERTY TRANSFER TECH	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		81.50	81.50	79.50	79.50	-2.00	2.00
Limited							
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	0.00	0.00	-1.00	0.00
Limited Totals		1.00	1.00	0.00	0.00	-1.00	0.00
Department Totals		82.50	82.50	79.50	79.50	-3.00	2.00
*1.00 FTE will be greyed-out as of December 2024.							
110 - Clerk-Recorder							
Permanent							
2203	ADMIN ASST SERIES	6.00	10.00	9.00	9.00	3.00	0.00
2203	ADMIN ASST SERIES	1/2	0.00	0.50	0.50	0.50	0.50
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
2554	CLERK-RECORDER ASSISTANT IV	2.00	2.00	2.00	2.00	0.00	0.00
2553	CLERK-RECORDER ASST II / III	7.00	3.00	3.00	3.00	-4.00	0.00
108	COUNTY CLERK-RECORDER	1.00	1.00	1.00	1.00	0.00	0.00
300301	DEPUTY DIRECTOR - CLERK RECORDER	1.00	1.00	1.00	1.00	0.00	0.00
300302	DEPUTY DIRECTOR - REGISTRAR	1.00	1.00	1.00	1.00	0.00	0.00
2558	DIV SUPV-CLERK RECORDER	2.00	2.00	2.00	2.00	0.00	0.00
300179	IT SPECIALIST I or II	1.00	1.00	1.00	1.00	0.00	0.00
300354	PUBLIC INFORMATION SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		24.00	24.00	23.50	23.50	-0.50	0.50
Department Totals		24.00	24.00	23.50	23.50	-0.50	0.50

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
111 - County Counsel							
Permanent							
2203	ADMIN ASST SERIES	2.00	1.00	1.00	1.00	-1.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
303	ASST COUNTY COUNSEL	1.00	1.00	1.00	1.00	0.00	0.00
310	CHIEF DEPUTY COUNTY COUNSEL	1.00	1.00	1.00	1.00	0.00	0.00
302	COUNTY COUNSEL	1.00	1.00	1.00	1.00	0.00	0.00
313	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	11.00	11.00	11.00	11.00	0.00	0.00
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	0.50	0.50	0.50	0.50	0.00	0.00
2230	LEGAL CLERK	3.00	0.00	0.00	0.00	-3.00	0.00
2235	LEGAL CLERK-CONF	1.00	0.00	0.00	0.00	-1.00	0.00
300657	LEGAL CLERK I-CONF OR II-CONF OR III-CONF	0.00	1.00	1.00	1.00	1.00	0.00
300653	LEGAL CLERK I OR II OR III	0.00	3.00	3.00	3.00	3.00	0.00
2231	SUPV LEGAL CLERK I	1.00	0.00	0.00	0.00	-1.00	0.00
Permanent Totals		22.50	20.50	20.50	20.50	-2.00	0.00
Department Totals		22.50	20.50	20.50	20.50	-2.00	0.00
112 - Human Resources							
Permanent							
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	2.00	3.00	3.00	3.00	1.00	1.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1.00	0.00	0.00	0.00	-1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	2.00	2.00	2.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
8957	DEPUTY DIR-HUMAN RESOURCES	2.00	2.00	2.00	2.00	0.00	0.00
873	HUMAN RESOURCES ANALYST I OR II OR III	8.00	8.00	8.00	8.00	0.00	0.00
8953	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	0.00	0.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	13.00	13.00	13.00	13.00	0.00	0.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	5.00	5.00	5.00	5.00	0.00	0.00
9663	RISK MGMT ANALYST I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
925	SECRETARY-CONFIDENTIAL	1.00	1.00	1.00	1.00	0.00	0.00
929	SR ACCOUNT CLERK-CONFIDENTIAL	0.00	0.00	0.00	0.00	0.00	0.00
929	SR ACCOUNT CLERK-CONFIDENTIAL	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		40.00	40.00	40.00	40.00	0.00	1.00
Limited							

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change		FY 2024-25 Greyed-Out FTE
						from 2023-24 Adopted	FY 2024-25	
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1.00	1.00	1.00	1.00	0.00		0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00		0.00
874	HUMAN RESOURCES ANALYST I OR II OR III	2.00	2.00	2.00	2.00	0.00		0.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	2.00	1.00	1.00	1.00	-1.00		0.00
Limited Totals		6.00	5.00	5.00	5.00	-1.00		0.00
Department Totals		46.00	45.00	45.00	45.00	-1.00		1.00

113 - Public Works - Facilities Management

Permanent

2203	ADMIN ASST SERIES	1.00	1.00	1.00	1.00	0.00		0.00
300501	BUILDING MAINTENANCE MANAGER	1.00	1.00	1.00	1.00	0.00		0.00
1301	BUILDING MAINT SUPT	0.00	0.00	0.00	0.00	0.00		0.00
300502	CUSTODIAL OPERATIONS MANAGER	1.00	1.00	1.00	1.00	0.00		0.00
1335	CUSTODIAN	24.00	24.00	24.00	24.00	0.00		0.00
1316	FACILITY MAINT MECHANIC I OR II OR III	15.00	15.00	15.00	15.00	0.00		0.00
1311	LOCKSMITH I OR II	1.00	1.00	1.00	1.00	0.00		0.00
1308	MAINTENANCE PAINTER I OR II	2.00	2.00	2.00	2.00	0.00		0.00
1352	SUPERVISING CUSTODIAN	2.00	2.00	2.00	2.00	0.00		0.00
927	SUPV ADMIN CLERK I	1.00	1.00	1.00	1.00	0.00		0.00
1318	SUPV FACILITY MAINT MECHANIC	2.00	2.00	2.00	2.00	0.00		0.00
Permanent Totals		50.00	50.00	50.00	50.00	0.00		0.00
Department Totals		50.00	50.00	50.00	50.00	0.00		0.00

114 - Information Technology

Permanent

907	ACCOUNTANT I OR II OR III	0.00	0.00	0.00	0.00	0.00		0.00
907	ACCOUNTANT I OR II OR III	1/2	1.00	1.00	1.00	0.00		0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	0.00		0.00
2203	ADMIN ASST SERIES	0.00	0.00	0.00	0.00	0.00		0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00		0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00		0.00
300454	CHIEF INFORMATION SECURITY OFFICER	1.00	1.00	1.00	1.00	0.00		0.00
959	COMMUNICATIONS TECHNICIAN I OR II	4.00	4.00	4.00	4.00	0.00		0.00
1989	CONFIDENTIAL COMPUTER SYST TECH AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	0.00		0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	4.00	2.00	2.00	2.00	-2.00		0.00
300453	DEPUTY DIRECTOR- INFORMATION TECHNOLOGY	3.00	3.00	3.00	3.00	0.00		0.00
241	DIRECTOR OF INFORMATION TECHNOLOGY	1.00	1.00	1.00	1.00	0.00		0.00
300627	ENTERPRISE ARCHITECT	0.00	4.00	4.00	4.00	4.00		0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	2.00	2.00	2.00	2.00	0.00		0.00
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00		0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III	4.00	4.00	4.00	4.00	0.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	7.00	4.00	4.00	4.00	-3.00	1.00
300179	IT SPECIALIST I or II	4.00	4.00	4.00	4.00	0.00	0.00
2259	NETWORK ENGINEER I OR II OR III	7.00	8.00	8.00	8.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	15.00	15.00	15.00	15.00	0.00	1.00
2266	SOFTWARE ENGINEER I OR II OR III	0.50	0.50	0.50	0.50	0.00	0.00
969	SR COMMUNICATIONS TECH	1.00	1.00	1.00	1.00	0.00	0.00
1714	SR COMP SYS TECH-CONF	1.00	0.00	0.00	0.00	-1.00	0.00
2260	SR NETWORK ENGINEER	2.00	1.00	1.00	1.00	-1.00	0.00
2255	SR SOFTWARE ENGINEER	5.00	5.00	5.00	5.00	0.00	0.00
2256	SR SYSTEMS ADMINISTRATOR	1.00	2.00	2.00	2.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	13.00	13.00	13.00	13.00	0.00	1.00
Permanent Totals		81.50	80.50	80.50	80.50	-1.00	3.00
Limited							
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		1.00	1.00	1.00	1.00	0.00	0.00
Department Totals		82.50	81.50	81.50	81.50	-1.00	3.00

116 - Central Services

Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
909	ACCOUNT CLERK OR SR	2.00	2.00	2.00	2.00	0.00	0.00
2203	ADMIN ASST SERIES	2.00	2.00	2.00	2.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
623	ASST, ASSOCIATE REAL PROPERTY AGENT	3.00	3.00	3.00	3.00	0.00	0.00
2182	BUYER I OR II	3.00	3.00	3.00	3.00	0.00	0.00
281	CENTRAL SERVICES DIRECTOR	1.00	1.00	1.00	1.00	0.00	0.00
614	PROPERTY MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
2183	SR BUYER	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		16.00	16.00	16.00	16.00	0.00	0.00
Limited							
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
623	ASST, ASSOCIATE REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		2.00	2.00	2.00	2.00	0.00	0.00
Department Totals		18.00	18.00	18.00	18.00	0.00	0.00

Collector-Public Admin

Permanent							
911	ACCOUNT CLERK OR SR	12.00	12.00	12.00	12.00	0.00	1.00
909	ACCOUNT CLERK OR SR	0.00	0.00	0.00	0.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	7.00	7.00	7.00	7.00	0.00	0.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	0.00	0.00	0.00	-1.00	0.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1.00	0.00	0.00	0.00	-1.00	0.00
2203	ADMIN ASST SERIES	0.00	1.00	1.00	1.00	1.00	1.00

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
2055	AUDITOR-ANALYST TRAINEE OR I OR II OR III	15.00	15.00	15.00	15.00	0.00	0.00
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	1.00	1.00	1.00	1.00	0.00	0.00
300451	DEPUTY DIR-AUD CONT TREAS TAX PUB ADMIN	2.00	2.00	2.00	2.00	0.00	0.00
2052	DIV MGR-AUDITOR CONTROLLER	2.00	2.00	2.00	2.00	0.00	1.00
782	FINANCIAL ANALYST I OR II OR III OR PRINCIPAL	6.00	6.00	6.00	6.00	0.00	0.00
300601	PAYROLL TECHNICIAN-CONFIDENTIAL	2.00	3.00	3.00	3.00	1.00	0.00
722	PRINCIPAL AUDITOR-ANALYST	6.00	6.00	6.00	6.00	0.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
2255	SR SOFTWARE ENGINEER	1.00	1.00	1.00	1.00	0.00	0.00
893	SUPV FINANCIAL TECHNICIAN	5.00	5.00	5.00	5.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		62.00	62.00	62.00	62.00	0.00	3.00
Department Totals		62.00	62.00	62.00	62.00	0.00	3.00

118 - Human Resources - Talent Development

Permanent

864	HUMAN RESOURCES ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		2.00	2.00	2.00	2.00	0.00	0.00
Department Totals		2.00	2.00	2.00	2.00	0.00	0.00

119 - Administrative Office - Communications and Outreach

Permanent

300354	PUBLIC INFORMATION SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		1.00	1.00	1.00	1.00	0.00	0.00

Limited

300354	PUBLIC INFORMATION SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		1.00	1.00	1.00	1.00	0.00	0.00
Department Totals		2.00	2.00	2.00	2.00	0.00	0.00

131 - Grand Jury

Permanent

2203	ADMIN ASST SERIES	1/2	0.50	0.50	0.50	0.00	0.50
Permanent Totals		0.50	0.50	0.50	0.50	0.00	0.50
Department Totals		0.50	0.50	0.50	0.50	0.00	0.50

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
132 - District Attorney							
Permanent							
907	ACCOUNTANT I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
909	ACCOUNT CLERK OR SR	1.00	1.00	1.00	1.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
2203	ADMIN ASST SERIES	4.00	4.00	4.00	4.00	0.00	0.00
2203	ADMIN ASST SERIES 1/2	0.50	0.50	0.50	0.50	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	2.00	2.00	2.00	0.00	0.00
9675	ASST CHIEF DA INVESTIGATOR	2.00	2.00	2.00	2.00	0.00	0.00
392	ASST DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
270	CHIEF DEPUTY DISTRICT ATTORNEY	3.00	3.00	3.00	3.00	0.00	0.00
9648	CHIEF DIST ATTY INVESTIGATOR	1.00	1.00	1.00	1.00	0.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV	33.00	32.00	32.00	32.00	-1.00	0.00
9647	DIST ATTY INVESTIGATOR I OR II OR SR	14.00	14.00	14.00	14.00	0.00	0.00
105	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	0.00	0.00
684	DIV MGR-DISTRICT ATTORNEY	2.00	2.00	2.00	2.00	0.00	0.00
382	ECONOMIC CRIME OFFICER I OR II OR III	1.00	1.00	1.00	1.00	0.00	1.00
384	ECONOMIC CRIME TECHNICIAN I OR II	1.00	1.00	1.00	1.00	0.00	0.00
2230	LEGAL CLERK	13.00	0.00	0.00	0.00	-13.00	0.00
300653	LEGAL CLERK I OR II OR III	0.00	13.00	13.00	13.00	13.00	0.00
2238	PARALEGAL	3.00	3.00	3.00	3.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1524	SOCIAL WORKER I OR II OR III OR IV	1.00	1.00	1.00	1.00	0.00	0.00
9620	SR VIC/WIT ASSISTANCE COORD	2.00	2.00	2.00	2.00	0.00	0.00
2231	SUPV LEGAL CLERK I	2.00	0.00	0.00	0.00	-2.00	0.00
2232	SUPV LEGAL CLERK	1.00	3.00	3.00	3.00	2.00	0.00
9637	VICTIM ADVOCATE I OR II OR III	7.00	7.00	7.00	7.00	0.00	0.00
9637	VICTIM ADVOCATE I OR II OR III 1/2	1.00	1.00	1.00	1.00	0.00	0.00
300401	WITNESS COORDINATOR	2.00	2.00	2.00	2.00	0.00	0.00
Permanent Totals		104.50	103.50	103.50	103.50	-1.00	1.00
Limited							
2238	PARALEGAL	1.00	1.00	1.00	1.00	0.00	0.00
9637	VICTIM ADVOCATE I OR II OR III	5.00	5.00	5.00	5.00	0.00	0.00
Limited Totals		6.00	6.00	6.00	6.00	0.00	0.00
Department Totals		110.50	109.50	109.50	109.50	-1.00	1.00

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
134 - Child Support Services							
Permanent							
914	ACCOUNTING TECHNICIAN	3.00	2.00	2.00	2.00	-1.00	0.00
2203	ADMIN ASST SERIES	3.00	0.00	0.00	0.00	-3.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
394	ASST DIRECTOR-CHILD SUPPORT SERV	1.00	1.00	1.00	1.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	0.25	1.00	1.00	1.00	0.75	0.00
300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	0.75	0.00	0.00	0.00	-0.75	0.00
9682	CHILD SUPPORT SPECIALIST I OR II OR III	14.00	14.00	14.00	14.00	0.00	0.00
256	DIRECTOR OF CHILD SUPPORT SVCS	1.00	1.00	1.00	1.00	0.00	0.00
2230	LEGAL CLERK	4.00	0.00	0.00	0.00	-4.00	0.00
300653	LEGAL CLERK I OR II OR III	0.00	4.00	4.00	4.00	4.00	0.00
1583	PROGRAM MANAGER I OR II	0.00	1.00	1.00	1.00	1.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	2.00	2.00	2.00	2.00	0.00	0.00
9683	SUPV CHILD SUPPORT OFFICER	3.00	3.00	3.00	3.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
Permanent Totals		34.00	31.00	31.00	31.00	-3.00	0.00
Department Totals		34.00	31.00	31.00	31.00	-3.00	0.00
136 - Sheriff-Coroner							
Permanent							
907	ACCOUNTANT I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
909	ACCOUNT CLERK OR SR	1.00	1.00	1.00	1.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	2.00	2.00	2.00	2.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	3.00	3.00	3.00	3.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300091	CHIEF MEDICAL OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
1350	COOK I OR II OR III	7.00	6.00	7.00	7.00	0.00	0.00
300057	CORRECTIONAL TECH I OR II OR III	26.00	25.00	25.00	25.00	-1.00	0.00
350	CRIME PREVENTION SPECIALIST	3.00	3.00	3.00	3.00	0.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3.00	3.00	0.00	0.00	-3.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	2.00	2.00	2.00	2.00	0.00	0.00
354	FOOD SERVICE SUPV CORRECTIONS	1.00	1.00	1.00	1.00	0.00	0.00
300427	FORENSIC AUTOPSY TECHNICIAN	0.00	0.00	0.50	0.50	0.50	0.00
300427	FORENSIC AUTOPSY TECHNICIAN	0.50	0.50	0.50	0.50	0.00	0.00
2595	FORENSIC PATHOLOGIST	1.00	0.00	0.00	0.00	-1.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	1.00	1.00	0.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
2267	INFORMATION TECHNOLOGY SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
300455	LABORATORY TECHNICIAN II	0.00	0.00	-0.50	0.00	0.00	0.00
300456	LABORATORY TECHNICIAN II	1/2 0.50	0.50	0.50	0.00	-0.50	0.00
2230	LEGAL CLERK	21.00	0.00	0.00	0.00	-21.00	0.00
300653	LEGAL CLERK I OR II OR III	0.00	21.00	20.00	20.00	20.00	0.00
2800	PLANNER I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	9.00	9.00	10.00	10.00	1.00	1.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
336	SERGEANT	17.00	17.00	17.00	17.00	0.00	0.00
107	SHERIFF-CORONER	1.00	1.00	1.00	1.00	0.00	0.00
339	SHERIFF'S CADET/DEPUTY SHERIFF	110.00	109.00	109.00	109.00	-1.00	0.00
331	SHERIFF'S CHIEF DEPUTY	2.00	2.00	2.00	2.00	0.00	0.00
2593	SHERIFF'S COMMANDER	7.00	7.00	7.00	7.00	0.00	0.00
378	SHERIFF'S CORRECTIONAL CAPTAIN	1.00	1.00	1.00	1.00	0.00	0.00
375	SHERIFF'S CORRECTIONAL DEPUTY	116.00	115.00	115.00	115.00	-1.00	0.00
335	SHERIFF'S CORRECTIONAL SGT	14.00	14.00	15.00	15.00	1.00	0.00
357	SHERIFF'S CORR. LIEUTENANT	3.00	3.00	3.00	3.00	0.00	0.00
300089	SHERIFF'S DISPATCHER I, II, III	19.00	19.00	19.00	19.00	0.00	0.00
300005	SHERIFF'S DISPATCH MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
300090	SHERIFF'S DISPATCH SUPERVISOR	2.00	2.00	2.00	2.00	0.00	0.00
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	2.00	2.00	2.00	2.00	0.00	0.00
2594	SHERIFF'S FORENSIC SPECIALIST	3.00	3.00	3.00	3.00	0.00	0.00
348	SHERIFF'S PROPERTY OFFICER	2.00	2.00	2.00	2.00	0.00	0.00
377	SHERIFF'S RECORDS MANAGER	1.00	1.00	2.00	2.00	1.00	0.00
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	15.00	15.00	15.00	15.00	0.00	0.00
340	SHERIFF'S SENIOR DEPUTY	30.00	30.00	30.00	30.00	0.00	1.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300180	SR IT SPECIALIST	1.00	1.00	1.00	1.00	0.00	0.00
603	SR PLANNER	1.00	0.00	0.00	0.00	-1.00	0.00
2255	SR SOFTWARE ENGINEER	1.00	1.00	1.00	1.00	0.00	0.00
2256	SR SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	0.00
1331	STOREKEEPER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1336	STOREKEEPER I OR II	1/2 0.50	0.50	0.50	0.50	0.00	0.00
300054	SUPV CORRECTIONAL TECH	2.00	2.00	0.00	0.00	-2.00	0.00
2231	SUPV LEGAL CLERK I	0.00	0.00	1.00	1.00	1.00	0.00
2232	SUPV LEGAL CLERK	1.00	1.00	1.00	1.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	0.00	0.00	3.00	3.00	3.00	0.00
2592	UNDERSHERIFF	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		448.50	443.50	445.50	445.50	-3.00	2.00
Limited							

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
8892	ADMIN SERVICES OFFICER I OR II	0.00	1.00	1.00	1.00	1.00	0.00
300084	B.H. CLINICIAN I OR II OR III	0.00	0.00	1.00	1.00	1.00	0.00
00300079	B.H. SPECIALIST I OR II OR III	0.00	0.00	1.00	1.00	1.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
300057	CORRECTIONAL TECH I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
338	SHERIFF'S CADET/DEPUTY SHERIFF	1.00	2.00	2.00	2.00	1.00	0.00
375	SHERIFF'S CORRECTIONAL DEPUTY	2.00	5.00	5.00	5.00	3.00	0.00
335	SHERIFF'S CORRECTIONAL SGT	0.00	1.00	1.00	1.00	1.00	0.00
300089	SHERIFF'S DISPATCHER I, II, III	0.00	0.00	0.00	3.00	3.00	0.00
300090	SHERIFF'S DISPATCH SUPERVISOR	0.00	0.00	0.00	1.00	1.00	0.00
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	0.00	1.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
Limited Totals		3.00	14.00	16.00	20.00	17.00	0.00
Department Totals		451.50	457.50	461.50	465.50	14.00	2.00

137 - Health Agency - Animal Services

Permanent

909	ACCOUNT CLERK OR SR	1.00	1.00	1.00	1.00	0.00	0.00
2203	ADMIN ASST SERIES	4.00	4.00	4.00	4.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1420	ANIMAL CARE TECHNICIAN	7.00	7.00	7.00	7.00	0.00	0.00
1420	ANIMAL CARE TECHNICIAN 1/2	0.50	0.50	0.50	0.50	0.00	0.00
1422	ANIMAL CONTROL LEAD OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
1417	ANIMAL CONTROL OFFICER	6.00	6.00	6.00	6.00	0.00	0.00
1424	ANIMAL CONTROL SUPERVISING OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	1.00	1.00	1.00	1.00	0.00	0.00
1425	ANIMAL SHELTER SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
1411	ANIMAL SVCS MANAGER (NON-VET) OR (VET)	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		24.50	24.50	24.50	24.50	0.00	0.00
Department Totals		24.50	24.50	24.50	24.50	0.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	
						from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
138 - Administrative Office - Emergency Services							
Permanent							
8885	ADMIN ANALYST AIDE	1.00	1.00	1.00	1.00	0.00	0.00
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL	1.00	1.00	1.00	1.00	0.00	0.00
680	DIV MGR-ADMINISTRATIVE OFFICE	1.00	1.00	1.00	1.00	0.00	0.00
846	EMERGENCY SERV COORD I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
846	EMERGENCY SERV COORD I OR II OR III 1/2	0.50	0.50	0.50	0.50	0.00	0.00
Permanent Totals		6.50	6.50	6.50	6.50	0.00	0.00
Limited							
846	EMERGENCY SERV COORD I OR II OR III	1.00	1.00	3.00	3.00	2.00	0.00
Limited Totals		1.00	1.00	3.00	3.00	2.00	0.00
Department Totals		7.50	7.50	9.50	9.50	2.00	0.00
139 - Probation							
Permanent							
909	ACCOUNT CLERK OR SR	1.00	2.00	2.00	2.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	2.00	2.00	2.00	2.00	0.00
2203	ADMIN ASST SERIES	7.00	5.00	5.00	5.00	-2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	2.00	2.00	2.00	0.00	0.00
300676	ASSISTANT CHIEF DEPUTY PROBATION OFFICER	0.00	0.00	2.00	2.00	2.00	0.00
329	ASST CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
9783	CHIEF DEPUTY PROBATION OFFICER	4.00	4.00	3.00	3.00	-1.00	0.00
213	CHIEF PROB OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
3502	COLLECTIONS OFFICER I OR II	7.00	6.00	6.00	6.00	-1.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	2.00	2.00	2.00	2.00	0.00	0.00
321	DEPUTY PROBATION OFFICER III	14.00	14.00	14.00	14.00	0.00	0.00
324	DEPUTY PROBATION OFFICER I OR II	51.00	51.00	51.00	51.00	0.00	0.00
371	JUVENILE SERVICES OFFICER I OR II OR III	34.00	34.00	34.00	34.00	0.00	0.00
372	JUVENILE SERVICES OFFICER I OR II OR III	6.00	6.00	6.00	6.00	0.00	0.00
2230	LEGAL CLERK	10.00	0.00	0.00	0.00	-10.00	0.00
300653	LEGAL CLERK I OR II OR III	0.00	10.00	10.00	10.00	10.00	0.00
326	PROBATION ASSISTANT	3.00	3.00	3.00	3.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	2.00	2.00	1.00	0.00
928	SUPV ADMIN CLERK II	1.00	1.00	1.00	1.00	0.00	0.00
373	SUPV DEPUTY PROBATION OFFICER	14.00	14.00	14.00	14.00	0.00	0.00
2232	SUPV LEGAL CLERK	1.00	1.00	1.00	1.00	0.00	0.00
2261	SYSTEMS ADMINISTRATOR I OR II OR III	0.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		163.00	163.00	166.00	166.00	3.00	0.00
Limited							

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
321	DEPUTY PROBATION OFFICER III	1.00	2.00	2.00	2.00	1.00	0.00
323	DEPUTY PROBATION OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		2.00	3.00	3.00	3.00	1.00	0.00
Department Totals		165.00	166.00	169.00	169.00	4.00	0.00

141 - Agricultural Commissioner

Permanent

907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
2203	ADMIN ASST SERIES	3.00	3.00	3.00	3.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
201	AGR COMM/SEALER WTS & MEASURES	1.00	1.00	1.00	1.00	0.00	0.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	18.00	18.00	17.00	17.00	-1.00	0.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
		1/2					
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
		3/4					
2730	AGRICULTURAL RESOURCE SPEC	1.00	1.00	1.00	1.00	0.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	7.00	7.00	6.00	6.00	-1.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	0.50	0.50	0.00	0.00	-0.50	0.00
		1/2					
2732	AGR/WEIGHTS & MEASURES TECH I OR II	0.75	0.75	0.75	0.75	0.00	0.00
		3/4					
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	1.00	1.00	1.00	1.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
800	DEPUTY AGRICULTURAL COMM/SEALER	4.00	4.00	4.00	4.00	0.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300429	SUPERVISING AG/WEIGHTS & MEASURES INSPEC	1.00	1.00	1.00	1.00	0.00	0.00
927	SUPV ADMIN CLERK I	1.00	1.00	1.00	1.00	0.00	0.00
825	WEIGHTS & MEASURES INSP TR OR I OR II OR III	4.00	4.00	4.00	4.00	0.00	0.00
Permanent Totals		49.25	49.25	46.75	46.75	-2.50	0.00
Department Totals		49.25	49.25	46.75	46.75	-2.50	0.00

142 - Planning and Building

Permanent

907	ACCOUNTANT I OR II OR III	4.00	4.00	4.00	4.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
2203	ADMIN ASST SERIES	6.00	6.00	6.00	6.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	3.00	3.00	3.00	3.00	0.00	0.00
1606	BUILDING DIVISION SUPERVISOR	4.00	4.00	4.00	4.00	0.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	
						from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
1603	BUILDING INSPECTOR I OR II OR III	7.00	7.00	7.00	7.00	0.00	0.00
1703	BUILDING PLANS EXAMINER I OR II OR III	11.00	11.00	11.00	11.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	2.00	2.00	2.00	2.00	0.00	0.00
237	DIRECTOR OF PLANNING/BUILDING	1.00	1.00	1.00	1.00	0.00	0.00
681	DIV MGR-BUILDING(CHF BLD OFCL)	2.00	2.00	2.00	2.00	0.00	1.00
690	DIV MGR-PLANNING	1.00	1.00	1.00	1.00	0.00	0.00
877	ENVIR COORDINATOR	1.00	1.00	1.00	1.00	0.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPAL E.R.S.	1.00	1.00	1.00	1.00	0.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
300179	IT SPECIALIST I or II	2.00	2.00	2.00	2.00	0.00	0.00
2806	LAND USE TECHNICIAN	10.00	10.00	10.00	10.00	0.00	0.00
300351	NUCLEAR POWER PLANT DECOMMISSIONING MGR	1.00	1.00	1.00	1.00	0.00	0.00
2802	PLANNER I OR II OR III	14.00	14.00	14.00	14.00	0.00	0.00
2802	PLANNER I OR II OR III	1/2	0.50	0.50	0.50	0.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	6.00	6.00	6.00	6.00	0.00	1.00
884	SECRETARY II	3.00	3.00	3.00	3.00	0.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1/2	1.00	1.00	1.00	0.00	0.00
603	SR PLANNER	7.00	7.00	7.00	7.00	0.00	0.00
928	SUPV ADMIN CLERK II	3.00	3.00	3.00	3.00	0.00	0.00
1707	SUPV PLANNER	5.00	5.00	5.00	5.00	0.00	0.00
Permanent Totals		108.50	108.50	108.50	108.50	0.00	2.00
Limited							

Personnel Information

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPAL E.R.S.	1.00	1.00	1.00	1.00	0.00	0.00
2802	PLANNER I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	2.00	2.00	2.00	3.00	1.00	0.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
603	SR PLANNER	1.00	1.00	1.00	1.00	0.00	0.00
1707	SUPV PLANNER	1.00	1.00	1.00	1.00	0.00	0.00
2180	UTILITY COORDINATOR	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		6.00	6.00	6.00	7.00	1.00	0.00
Department Totals		114.50	114.50	114.50	115.50	1.00	2.00

160 - Health Agency - Public Health

Permanent

907	ACCOUNTANT I OR II OR III	7.00	7.00	7.00	7.00	0.00	0.00
909	ACCOUNT CLERK OR SR	2.00	2.00	2.00	2.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	8.00	8.00	8.00	8.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	3/4	0.75	0.75	0.75	0.00	0.00
2203	ADMIN ASST SERIES	12.00	12.00	12.00	12.00	0.00	0.00
2203	ADMIN ASST SERIES	1/2	0.50	0.50	0.50	0.00	0.00
2203	ADMIN ASST SERIES	3/4	0.75	0.75	0.75	0.00	0.00
8795	ADMIN SERVICES MANAGER	2.00	1.00	1.00	1.00	-1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	21.00	21.00	21.00	21.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
9632	COMM DISEASE INVESTIGATOR	1.00	1.00	1.00	1.00	0.00	0.00
528	CORRECTIONAL NURSE I OR II	2.00	2.00	2.00	2.00	0.00	0.00
528	CORRECTIONAL NURSE I OR II	3/4	0.00	0.00	0.00	0.00	0.00
410	CROSS CONNECTION INSPECTOR	1.00	1.00	1.00	1.00	0.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	2.00	2.00	2.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3/4	0.75	0.75	0.75	0.00	0.00
3002	DEPUTY COUNTY HEALTH OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
3005	DEPUTY DIR-HEALTH AGENCY	1.00	1.00	1.00	1.00	0.00	0.00
8954	DIV MGR-ENVIRONMENTAL HEALTH	1.00	1.00	1.00	1.00	0.00	0.00
8950	DIV MGR-HEALTH AGENCY	4.00	5.00	5.00	5.00	1.00	0.00
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	2.00	1.00	1.00	1.00	-1.00	0.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	17.00	17.00	17.00	17.00	0.00	0.00
300503	ENVIRONMENTAL HEALTH TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
437	EPIDEMIOLOGIST	2.00	2.00	2.00	2.00	0.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	3/4	0.75	0.00	0.00	-0.75	0.00
3003	HEALTH AGENCY DIRECTOR	1.00	1.00	1.00	1.00	0.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
300277	HEALTH EDUCATION SPECIALIST I OR II	9.00	9.00	9.00	9.00	0.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
300177	IT TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
300456	LABORATORY TECHNICIAN II	1.00	1.00	1.00	1.00	0.00	0.00
457	NURSE PRACTITIONER/PHYS ASST	3.00	3.00	3.00	2.00	-1.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	25.00	24.00	24.00	24.00	-1.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	1/2 1.00	1.00	1.00	1.00	0.00	0.00
9421	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	3/4 0.00	0.75	0.75	0.75	0.75	0.00
8966	NUTRITION SERVICES PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
9784	ORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
8538	PATIENT SVCS REPRESENTATIVE	2.00	2.00	2.00	2.00	0.00	0.00
575	PHYS OR OCCUPATIONAL THER AIDE	3.00	3.00	3.00	3.00	0.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	3.00	3.00	3.00	3.00	0.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	1/2 1.50	1.50	1.50	1.50	0.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	3/4 2.25	2.25	2.25	2.25	0.00	0.00
1584	PROGRAM MANAGER I OR II	12.00	13.00	13.00	13.00	1.00	0.00
3004	PUB HEALTH ADMN/HEALTH OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
424	PUBLIC HEALTH AIDE I OR II OR III	12.00	11.00	10.00	10.00	-2.00	0.00
424	PUBLIC HEALTH AIDE I OR II OR III	3/4 0.00	0.00	0.75	0.75	0.75	0.00
8959	PUBLIC HEALTH LABORATORY MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
442	PUBLIC HEALTH MICROBIOL I OR II	4.00	4.00	4.00	4.00	0.00	0.00
441	PUBLIC HEALTH MICROBIOL I OR II	1/2 0.50	0.50	0.50	0.50	0.00	0.00
441	PUBLIC HEALTH MICROBIOL I OR II	3/4 0.75	0.75	0.75	0.75	0.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	5.00	5.00	5.00	5.00	0.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	1/2 0.00	0.00	0.00	0.00	0.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4 0.00	0.00	0.00	0.00	0.00	0.00
300354	PUBLIC INFORMATION SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
003281	SART (SUSPECTED ABUSE RESPONSE TEAM) CLINICAL	0.00	0.00	0.00	0.50	0.50	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	2.00	2.00	2.00	2.00	0.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	3/4 0.75	0.75	0.75	0.75	0.00	0.00

Personnel Information

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
2266	SOFTWARE ENGINEER I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST 3/4	0.00	0.75	0.75	0.75	0.75	0.00
3001	SR PHYS OR OCCUPATIONAL THER	1.00	1.00	1.00	1.00	0.00	0.00
2255	SR SOFTWARE ENGINEER	2.00	2.00	2.00	2.00	0.00	0.00
927	SUPV ADMIN CLERK I	1.00	1.00	1.00	1.00	0.00	0.00
8416	SUPV ENVIR HEALTH SPECIALIST	3.00	3.00	3.00	3.00	0.00	0.00
573	SUPV PHYS OR OCCUPATIONAL THER	1.00	1.00	1.00	1.00	0.00	0.00
444	SUPV PUBLIC HEALTH MICROBIOL	1.00	1.00	1.00	1.00	0.00	0.00
414	SUPV PUBLIC HEALTH NURSE	4.00	4.00	4.00	4.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	3.00	3.00	3.00	3.00	0.00	0.00
Permanent Totals		213.25	213.00	212.75	212.25	-1.00	0.00
Limited							
907	ACCOUNTANT I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
909	ACCOUNT CLERK OR SR	1.00	1.00	1.00	1.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	0.00	0.00	-1.00	0.00
2203	ADMIN ASST SERIES	7.00	7.00	5.00	5.00	-2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	9.00	10.00	7.00	7.00	-2.00	0.00
300081	B.H. SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
9632	COMM DISEASE INVESTIGATOR	0.00	0.00	0.00	0.00	0.00	0.00
437	EPIDEMIOLOGIST	0.00	0.00	0.00	0.00	0.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II	2.00	2.00	1.00	1.00	-1.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II 3/4	0.00	0.00	0.00	0.00	0.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
300456	LABORATORY TECHNICIAN II	1.00	1.00	1.00	1.00	0.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	1.00	1.00	1.00	1.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	4.00	3.00	3.00	3.00	-1.00	0.00
1584	PROGRAM MANAGER I OR II 1/2	0.00	0.00	0.00	0.00	0.00	0.00
441	PUBLIC HEALTH MICROBIOL I OR II	0.00	1.00	1.00	1.00	1.00	0.00
300354	PUBLIC INFORMATION SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	1.00	3.00	3.00	3.00	2.00	0.00
1524	SOCIAL WORKER I OR II OR III OR IV	0.00	2.00	2.00	2.00	2.00	0.00
2255	SR SOFTWARE ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
414	SUPV PUBLIC HEALTH NURSE	0.00	0.00	0.00	0.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		31.00	37.00	30.00	30.00	-1.00	0.00
Department Totals		244.25	250.00	242.75	242.25	-2.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	
						from 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
166 - Health Agency - Behavioral Health							
Permanent							
907	ACCOUNTANT I OR II OR III	6.00	6.00	6.00	6.00	0.00	0.00
909	ACCOUNT CLERK OR SR	1.00	1.00	1.00	1.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	1.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	26.00	25.00	25.00	25.00	-1.00	0.00
2203	ADMIN ASST SERIES	3/4 0.75	0.00	0.00	0.00	-0.75	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	11.00	11.00	11.00	11.00	0.00	0.00
3071	BEHAVIORAL HEALTH ADMINISTRATR	1.00	1.00	1.00	1.00	0.00	0.00
300084	B.H. CLINICIAN I OR II OR III	85.00	83.00	83.00	82.00	-3.00	0.00
300084	B.H. CLINICIAN I OR II OR III	1/2 4.50	5.50	5.00	5.00	0.50	0.00
300084	B.H. CLINICIAN I OR II OR III	3/4 3.00	3.00	3.00	3.00	0.00	0.00
458	B.H. NURSE PRACTITIONER	3.00	3.00	3.00	3.00	0.00	0.00
458	B.H. NURSE PRACTITIONER	1/2 0.00	0.00	0.00	0.00	0.00	0.00
458	B.H. NURSE PRACTITIONER	3/4 0.00	0.00	0.00	0.00	0.00	0.00
300085	B.H. PROGRAM SUPERVISOR	24.00	23.00	23.00	22.00	-2.00	0.00
300081	B.H. SPECIALIST I OR II OR III	46.00	45.00	45.00	45.00	-1.00	0.00
300081	B.H. SPECIALIST I OR II OR III	1/2 1.00	1.00	1.00	1.00	0.00	0.00
300078	B.H. WORKER I OR II OR III	9.00	7.00	7.00	7.00	-2.00	0.00
300078	B.H. WORKER I OR II OR III	1/2 3.00	0.50	0.50	0.50	-2.50	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300626	DEPUTY DIRECTOR-BEHAVIORAL HEALTH	0.00	1.00	1.00	1.00	1.00	0.00
300086	DIV MGR BEHAVIORAL HEALTH	6.00	6.00	6.00	7.00	1.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	16.00	15.00	15.00	15.00	-1.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	32.00	24.00	24.00	24.00	-8.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	1/2 3.50	0.00	0.00	0.00	-3.50	0.00
519	M.H. MEDICAL DIRECTOR	1.00	1.00	0.00	0.00	-1.00	0.00
519	M.H. MEDICAL DIRECTOR	3/4 0.00	0.00	0.75	0.75	0.75	0.00
8535	M.H. MEDICAL RECORDS SUPV	1.00	2.00	2.00	2.00	1.00	0.00
8572	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III	4.00	3.00	3.00	3.00	-1.00	0.00
8571	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III	1/2 1.00	0.00	0.00	0.00	-1.00	0.00
8571	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III	3/4 1.50	0.00	0.00	0.00	-1.50	0.00
1584	PROGRAM MANAGER I OR II	6.00	6.00	6.00	6.00	0.00	0.00
300354	PUBLIC INFORMATION SPECIALIST I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
884	SECRETARY II	1.00	1.00	1.00	1.00	0.00	0.00
522	STAFF PSYCHIATRIST	2.00	2.00	2.00	2.00	0.00	0.00
522	STAFF PSYCHIATRIST	1/2 2.50	2.50	2.50	2.50	0.00	0.00
Permanent Totals		305.75	283.50	282.75	281.75	-24.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
Limited							
8892	ADMIN SERVICES OFFICER I OR II	2.00	5.00	5.00	5.00	3.00	0.00
300084	B.H. CLINICIAN I OR II OR III	5.00	8.00	8.00	8.00	3.00	0.00
300084	B.H. CLINICIAN I OR II OR III 1/2	0.00	0.00	0.00	0.00	0.00	0.00
300081	B.H. SPECIALIST I OR II OR III	8.00	13.00	14.00	14.00	6.00	0.00
300081	B.H. SPECIALIST I OR II OR III 1/2	0.00	0.00	0.00	0.00	0.00	0.00
300078	B.H. WORKER I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300078	B.H. WORKER I OR II OR III 1/2	0.00	0.00	0.00	0.00	0.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	3.00	4.00	6.00	6.00	3.00	0.00
8572	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
927	SUPV ADMIN CLERK I	1.00	1.00	1.00	1.00	0.00	0.00
928	SUPV ADMIN CLERK II	0.00	0.00	0.00	0.00	0.00	0.00
Limited Totals		22.00	35.00	38.00	38.00	16.00	0.00
Department Totals		327.75	318.50	320.75	319.75	-8.00	0.00

180 - Social Services - Administration

Permanent							
907	ACCOUNTANT I OR II OR III	4.00	4.00	4.00	5.00	1.00	0.00
909	ACCOUNT CLERK OR SR	3.00	3.00	3.00	3.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00	0.00	0.00
2203	ADMIN ASST SERIES	77.00	77.00	76.00	81.00	4.00	0.00
8795	ADMIN SERVICES MANAGER	2.00	2.00	2.00	2.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
3502	COLLECTIONS OFFICER I OR II	2.00	2.00	2.00	2.00	0.00	0.00
1501	COUNTY SOCIAL SERVICES DIR	1.00	1.00	1.00	1.00	0.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300202	DEPUTY DIR-SOCIAL SERVICES	3.00	3.00	4.00	4.00	1.00	0.00
693	DIV MGR-SOCIAL SERVICES	10.00	10.00	10.00	10.00	0.00	0.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III	136.00	136.00	136.00	141.00	5.00	0.00
1547	EMPLOYMENT/RESOURCE SPEC IV	32.00	32.00	32.00	33.00	1.00	0.00
1550	EMPLOYMENT/SERVICES SUPERVISOR	22.00	22.00	22.00	23.00	1.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	1.00	1.00	2.00	2.00	1.00	0.00
300179	IT SPECIALIST I or II	3.00	3.00	3.00	3.00	0.00	0.00
2230	LEGAL CLERK	6.00	0.00	0.00	0.00	-6.00	0.00
300653	LEGAL CLERK I OR II OR III	0.00	7.00	8.00	8.00	8.00	0.00
1560	PERSONAL CARE AIDE	7.00	7.00	6.00	6.00	-1.00	0.00
1584	PROGRAM MANAGER I OR II	17.00	17.00	16.00	16.00	-1.00	0.00
884	SECRETARY II	1.00	1.00	1.00	1.00	0.00	0.00
1531	SOCIAL SVCS INVESTIGATOR	2.00	2.00	2.00	2.00	0.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	43.00	43.00	43.00	43.00	0.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
1511	SOCIAL WORKER AIDE I OR II OR III	19.00	19.00	20.00	20.00	1.00	0.00
1536	SOCIAL WORKER I OR II OR III OR IV	93.00	93.00	93.00	93.00	0.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	0.50	0.50	0.50	0.50	0.00	0.00
		1/2					
1516	SOCIAL WORKER SUPERVISOR II	15.00	15.00	15.00	15.00	0.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
2255	SR SOFTWARE ENGINEER	2.00	2.00	2.00	2.00	0.00	0.00
899	SUPV ACCOUNTING TECH	2.00	2.00	2.00	2.00	0.00	0.00
928	SUPV ADMIN CLERK II	10.00	10.00	10.00	10.00	0.00	0.00
2231	SUPV LEGAL CLERK I	1.00	0.00	0.00	0.00	-1.00	0.00
2232	SUPV LEGAL CLERK	1.00	1.00	1.00	1.00	0.00	0.00
1537	SUPV SOC SVCS INVESTIGATOR	1.00	1.00	1.00	1.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
Permanent Totals		528.50	528.50	529.50	542.50	14.00	0.00
Limited							
2203	ADMIN ASST SERIES	0.00	0.00	0.00	0.00	0.00	0.00
2203	ADMIN ASST SERIES	0.00	0.00	0.00	0.00	0.00	0.00
		3/4					
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III	0.00	0.00	0.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		1.00	1.00	1.00	2.00	1.00	0.00
Department Totals		529.50	529.50	530.50	544.50	15.00	0.00
184 - Sheriff-Coroner - Law Enforcement Health Care							
Permanent							
907	ACCOUNTANT I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
Permanent Totals		0.00	0.00	0.00	0.00	0.00	0.00
Department Totals		0.00	0.00	0.00	0.00	0.00	0.00
186 - Veterans Services							
Permanent							
2203	ADMIN ASST SERIES	2.00	2.00	2.00	2.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
252	VETERANS' SERVICE OFFICER	1.00	1.00	1.00	1.00	0.00	0.00
868	VETERANS' SERVICES REPRESENTATIVE I OR II OR III	3.00	3.00	4.00	4.00	1.00	0.00
Permanent Totals		7.00	7.00	8.00	8.00	1.00	0.00
Limited							
866	VETERANS' SERVICES REPRESENTATIVE I OR II OR III	2.00	0.00	0.00	1.00	-1.00	0.00
Limited Totals		2.00	0.00	0.00	1.00	-1.00	0.00
Department Totals		9.00	7.00	8.00	9.00	0.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	
						from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
205 - Groundwater Sustainability							
Permanent							
300452	GROUNDWATER SUSTAINABILITY DIRECTOR	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		1.00	1.00	1.00	1.00	0.00	0.00
Department Totals		1.00	1.00	1.00	1.00	0.00	0.00
215 - UC Cooperative Extension							
Permanent							
813	4-H PROGRAM ASSISTANT	1.00	1.00	1.00	1.00	0.00	0.00
813	4-H PROGRAM ASSISTANT	1/2	0.50	0.50	0.50	0.00	0.00
2203	ADMIN ASST SERIES	1.00	1.00	1.00	1.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	1.00	0.00	0.00	0.00	-1.00	0.00
2731	AGR/WEIGHTS & MEASURES TECH I OR II	1/2	0.00	0.50	0.00	0.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		5.50	5.00	4.50	4.50	-1.00	0.00
Department Totals		5.50	5.00	4.50	4.50	-1.00	0.00
222 - Parks and Recreation - Community Parks							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	0.00	0.00	-1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
2203	ADMIN ASST SERIES	1.00	1.00	1.00	1.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	1.00	1.00	1.00	0.00
242	DIRECTOR OF PARKS AND RECREATION	1.00	1.00	1.00	1.00	0.00	0.00
1203	PARK OPERATIONS COORDINATOR	1.00	1.00	1.00	1.00	0.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	9.00	8.00	9.00	9.00	0.00	0.00
1210	PARK RANGER SPECIALIST	3.00	3.00	3.00	3.00	0.00	0.00
1251	PARKS SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00	0.00
2802	PLANNER I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
884	SECRETARY II	1.00	1.00	1.00	1.00	0.00	0.00
603	SR PLANNER	1.00	1.00	1.00	1.00	0.00	0.00
1204	SUPV PARK RANGER	2.00	2.00	2.00	2.00	0.00	0.00
Permanent Totals		24.00	23.00	24.00	24.00	0.00	0.00
Limited							
1203	PARK OPERATIONS COORDINATOR	0.00	1.00	1.00	1.00	1.00	0.00
Limited Totals		0.00	1.00	1.00	1.00	1.00	0.00
Department Totals		24.00	24.00	25.00	25.00	1.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	FY 2024-25 Greyed-Out FTE
290 - Social Services - Homeless and Affordable Housing							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
2203	ADMIN ASST SERIES	2.00	2.00	2.00	2.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	3.00	3.00	3.00	3.00	0.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300576	DIV MGR-HOMELESS SERVICES	1.00	1.00	0.00	0.00	-1.00	0.00
2806	LAND USE TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	7.00	7.00	7.00	7.00	0.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	2.00	2.00	2.00	2.00	0.00	0.00
Permanent Totals		19.00	19.00	19.00	18.00	-1.00	0.00
Limited							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	0.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	0.00	2.00	2.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		4.00	1.00	4.00	5.00	1.00	0.00
Department Totals		23.00	20.00	23.00	23.00	0.00	0.00
305 - Parks and Recreation - Regional Parks							
Permanent							
2203	ADMIN ASST SERIES	1.00	1.00	1.00	1.00	0.00	0.00
395	ASST DIRECTOR PARKS & RECREATION	1.00	1.00	1.00	1.00	0.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	20.00	20.00	20.00	20.00	0.00	0.00
1251	PARKS SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00	0.00
1204	SUPV PARK RANGER	2.00	2.00	2.00	2.00	0.00	0.00
Permanent Totals		25.00	25.00	25.00	25.00	0.00	0.00
Department Totals		25.00	25.00	25.00	25.00	0.00	0.00
375 - Health Agency - Driving Under the Influence							
Permanent							
2203	ADMIN ASST SERIES	2.00	2.00	0.00	0.00	-2.00	0.00
300085	B.H. PROGRAM SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
300085	B.H. PROGRAM SUPERVISOR	3/4	0.75	0.00	0.00	-0.75	0.00
300081	B.H. SPECIALIST I OR II OR III	5.00	5.00	0.00	0.00	-5.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	1.00	1.00	0.00	0.00	-1.00	0.00
Permanent Totals		8.75	8.75	0.00	0.00	-8.75	0.00
Limited							
300081	B.H. SPECIALIST I OR II OR III	1/2	0.00	0.00	0.00	0.00	0.00
Limited Totals		0.00	0.00	0.00	0.00	0.00	0.00
Department Totals		8.75	8.75	0.00	0.00	-8.75	0.00

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
377 - Library							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
909	ACCOUNT CLERK OR SR	1/2 0.50	0.50	0.50	0.50	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1001	ASST LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	0.00	0.00
1025	COORDINATING LIBRARIAN	5.00	6.00	7.00	7.00	2.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	0.00	0.00	0.00	-1.00	0.00
300179	IT SPECIALIST I or II	1.00	1.00	1.00	1.00	0.00	0.00
1024	LIBRARIAN	7.00	7.00	6.00	6.00	-1.00	0.00
1004	LIBRARIAN I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	31.00	31.00	31.00	31.00	0.00	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	1/2 5.50	5.50	5.00	5.00	-0.50	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	3/4 0.75	0.75	0.75	0.75	0.00	0.00
1026	LIBRARY BRANCH MANAGER	4.00	4.00	4.00	4.00	0.00	0.00
210	LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	0.00	0.00
1018	LIBRARY SUPPORT SERVICES MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1019	REGIONAL LIBRARIAN	3.00	3.00	3.00	3.00	0.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	7.00	8.00	9.00	9.00	2.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	1/2 1.00	1.00	0.50	0.50	-0.50	0.00
1023	SENIOR LIBRARY ASSOCIATE	3/4 0.75	0.00	0.00	0.00	-0.75	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		73.50	74.75	74.75	74.75	1.25	0.00
Department Totals		73.50	74.75	74.75	74.75	1.25	0.00

405 - Public Works							
Permanent							
907	ACCOUNTANT I OR II OR III	6.00	6.00	6.00	6.00	0.00	0.00
909	ACCOUNT CLERK OR SR	4.00	4.00	4.00	4.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00	0.00	0.00
2203	ADMIN ASST SERIES	8.00	8.00	8.00	8.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	7.00	7.00	7.00	7.00	0.00	0.00
8795	ADMIN SERVICES MANAGER	3/4 0.00	0.00	0.00	0.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	4.00	4.00	4.00	4.00	0.00	0.00
624	ARCHITECTURAL TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
623	ASST, ASSOCIATE REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	0.00	0.00
1353	CAPITAL PLANNING/FACILITIES MANAGER	3.00	3.00	4.00	4.00	1.00	0.00
635	CAPITAL PROJECTS INSPECTOR	2.00	2.00	2.00	2.00	0.00	0.00
2900	CHIEF WASTEWATER TRT PLANT OPER	1.00	1.00	1.00	1.00	0.00	0.00
2901	CHIEF WATER TRT PLANT OPER-GR3	1.00	1.00	1.00	1.00	0.00	0.00
2902	CHIEF WATER TRT PLANT OPER-GR4	1.00	1.00	1.00	1.00	0.00	0.00
652	CIVIL ENGINEERING TECH AIDE OR I OR II OR III	11.00	12.00	12.00	12.00	1.00	0.00
280	DEPARTMENT ADMINISTRATOR	2.00	2.00	2.00	2.00	0.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	1.00	2.00	2.00	2.00	1.00	0.00
666	DEPUTY DIRECTOR-PUBLIC WORKS	3.00	3.00	3.00	3.00	0.00	0.00
245	DIRECTOR OF PUBLIC WORKS/TRANS	1.00	1.00	1.00	1.00	0.00	0.00
300052	DIVISION MANAGER - PUBLIC WORKS	8.00	8.00	8.00	8.00	0.00	0.00
664	DIV MGR-ROAD MAINTENANCE, ENGINEER V	1.00	1.00	1.00	1.00	0.00	0.00
641	ENGINEER I OR II OR III	31.00	32.00	31.00	31.00	0.00	0.00
633	SUPERVISING ENGINEER	16.00	18.00	18.00	18.00	2.00	0.00
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPAL E.R.S.	3.00	3.00	3.00	3.00	0.00	0.00
300101	ENVIRONMENTAL SPECIALIST I OR II OR III	5.00	5.00	5.00	5.00	0.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
1106	GROUND RESTORATION SPECIALIST	1.00	1.00	1.00	1.00	0.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
300179	IT SPECIALIST I or II	1.00	1.00	1.00	1.00	0.00	0.00
2230	LEGAL CLERK	1.00	0.00	0.00	0.00	-1.00	0.00
300653	LEGAL CLERK I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	8.00	7.00	7.00	7.00	-1.00	0.00
619	PROJECT MANAGER I OR II OR III	11.00	11.00	11.00	11.00	0.00	0.00
300354	PUBLIC INFORMATION SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
1115	PUBLIC WORKS LEADWORKER	9.00	9.00	9.00	9.00	0.00	0.00
1112	PUBLIC WORKS SECTION SUPV	3.00	3.00	3.00	3.00	0.00	0.00
1119	PUBLIC WORKS WORKER I OR II OR III	32.00	32.00	32.00	32.00	0.00	0.00
1103	PUBLIC WORKS WORKER IV	13.00	13.00	13.00	13.00	0.00	0.00
642	RIGHT-OF-WAY AGENT	1.00	1.00	1.00	1.00	0.00	0.00
2807	SAFETY COORDINATOR - PUBLIC WORKS	1.00	1.00	1.00	1.00	0.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
612	SOLID WASTE COORDINATOR I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	1.00	1.00	1.00	0.00	0.00
2255	SR SOFTWARE ENGINEER	1.00	1.00	1.00	1.00	0.00	0.00
1321	SR STOREKEEPER	1.00	1.00	1.00	1.00	0.00	0.00
9613	SR WATER SYSTEMS CHEMIST	1.00	1.00	1.00	1.00	0.00	0.00
9691	SUPERVISING WASTEWATER SYS WORKER	2.00	2.00	2.00	2.00	0.00	0.00
9625	SUPERVISING WATER SYS WORKER	3.00	3.00	3.00	3.00	0.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
928	SUPV ADMIN CLERK II	1.00	0.00	0.00	0.00	-1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	2.00	2.00	2.00	0.00	0.00
2180	UTILITY COORDINATOR	1.00	1.00	1.00	1.00	0.00	0.00
9692	WASTEWATER SYSTEMS SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00	0.00
9690	WASTEWATER SYS WORKER TRAINEE OR I OR II OR III	7.00	7.00	7.00	7.00	0.00	0.00
9619	WATER QUALITY MGR	1.00	1.00	1.00	1.00	0.00	0.00
9618	WATER SYSTEMS CHEMIST I OR II	4.00	4.00	4.00	4.00	0.00	0.00
9616	WATER SYSTEMS LAB TECH I OR II	3.00	3.00	3.00	3.00	0.00	0.00
9623	WATER SYSTEMS SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00	0.00
9628	WATER SYSTEMS WORKER TRAINEE OR I OR II OR III	14.00	14.00	14.00	14.00	0.00	0.00
Permanent Totals		254.00	257.00	257.00	257.00	3.00	0.00
Limited							
652	CIVIL ENGINEERING TECH AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
300101	ENVIRONMENTAL SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
619	PROJECT MANAGER I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		3.00	3.00	3.00	3.00	0.00	0.00
Department Totals		257.00	260.00	260.00	260.00	3.00	0.00
407 - Central Services - Fleet							
Permanent							
2203	ADMIN ASST SERIES	0.00	1.00	1.00	1.00	1.00	0.00
9654	AUTO MECHANIC I OR II	4.00	4.00	4.00	4.00	0.00	0.00
1121	EQUIPMENT MECHANIC I OR II	3.00	3.00	3.00	3.00	0.00	0.00
2300	FLEET MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
2303	FLEET SERVICE WRITER	1.00	0.00	0.00	0.00	-1.00	0.00
2301	FLEET SHOP SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
2302	LEAD FLEET MECHANIC	2.00	2.00	2.00	2.00	0.00	0.00
928	SUPV ADMIN CLERK II	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		13.00	13.00	13.00	13.00	0.00	0.00
Department Totals		13.00	13.00	13.00	13.00	0.00	0.00
425 - Airports							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
909	ACCOUNT CLERK OR SR	1.00	1.00	1.00	1.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	0.00	0.00
2203	ADMIN ASST SERIES	2.00	2.00	2.00	2.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	0.00	0.00
1403	AIRPORT OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00	0.00	0.00
1406	AIRPORTS MAINTENANCE WORKER	6.00	8.00	8.00	8.00	2.00	0.00
1402	AIRPORTS OPERATION SPECIALIST	2.00	2.00	2.00	2.00	0.00	0.00

Job Class	Job Class Name	FY 2023-24 Adopted	FY 2024-25 Requested	FY 2024-25 Recommended	FY 2024-25 Adopted	Change	FY 2024-25 Greyed-Out FTE
						from FY 2023-24 Adopted	
300251	AIRPORT TERMINAL SERVICES WORKER	6.00	6.00	6.00	6.00	0.00	0.00
1401	ASST AIRPORTS MANAGER	2.00	2.00	2.00	2.00	0.00	0.00
239	DIRECTOR OF AIRPORTS	1.00	1.00	1.00	1.00	0.00	0.00
614	PROPERTY MANAGER	1.00	1.00	1.00	1.00	0.00	0.00
300353	PUBLIC INFORMATION SPECIALIST I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
300527	SUSTAINABILITY MANAGER	0.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		25.00	29.00	29.00	29.00	4.00	0.00
Department Totals		25.00	29.00	29.00	29.00	4.00	0.00
427 - Parks and Recreation - Golf Courses							
Permanent							
1120	EQUIPMENT MECHANIC I OR II	2.00	2.00	2.00	2.00	0.00	0.00
1212	GOLF COURSE SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00	0.00
1217	GOLF COURSE SUPERVISOR	2.00	2.00	2.00	2.00	0.00	0.00
1245	GREENSKEEPER AIDE OR I OR II OR III	7.00	7.00	7.00	7.00	0.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Permanent Totals		13.00	13.00	13.00	13.00	0.00	0.00
Limited							
1245	GREENSKEEPER AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	0.00	0.00
Limited Totals		2.00	2.00	2.00	2.00	0.00	0.00
Department Totals		15.00	15.00	15.00	15.00	0.00	0.00
County Totals							
Permanent Totals		2864.50	2835.75	2828.50	2839.00	-25.50	17.00
Limited Totals		94.00	120.00	122.00	130.00	36.00	0.00
Department Totals		2958.50	2955.75	2950.50	2969.00	10.50	17.00

Major County Paid Employee Benefits

COUNTY OFFICERS AND DEPARTMENT HEADS FY 2024-25 SALARY SCHEDULE

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

Appointed Department Heads	Annual Salary	
	Minimum	- Maximum
Ag Commissioner/Sealer of Weights & Measures	\$ 152,880	- 195,120
Central Services Director	125,232	- 159,852
Director of Parks and Recreation	134,700	- 171,936
Director of Information Technology	196,128	- 250,308
Director of Airports	136,908	- 174,744
Chief Probation Officer	172,764	- 220,500
County Administrative Officer	247,896	- 316,392
County Counsel	224,844	- 286,992
County Social Services Director	194,712	- 248,496
Director of Child Support Services	163,968	- 209,268
Director of Planning/Building	182,544	- 232,980
Director of Public Works and Transportation	186,120	- 237,540
Health Agency Director	207,048	- 264,264
Human Resources Director	174,204	- 222,348
Library Director	156,120	- 199,248
Groundwater Sustainability Director	136,469	174,179
Veterans Service Officer	97,488	- 124,404

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

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2024-25

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 2023-24 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.

	Tier 1 and Tier 2 Retirement			Tier 3 Retirement		
	County 2023-24	POBs 2023-24	Total	County 2023-24	POBs 2023-24	Total
Employee Group						
Elected Officials	33.52 %	6.00 %	39.52 %	34.49 %	6.00 %	40.49 %
Deputy County Counsel Attorneys	33.26	6.00	39.26	33.77	6.00	39.77
Deputy District Attorneys	32.87	6.00	38.87	33.38	6.00	39.38
Management and Confidential Public Services, Clerical and Supervisory	33.52	6.00	39.52	34.49	6.00	40.49
Trades, Crafts and Services	32.21	6.00	38.21	31.72	6.00	37.72
Probation Management	32.78	6.00	38.78	32.29	6.00	38.29
Probation Officers/Supervisors	36.59	6.00	42.59	37.55	6.00	43.55
Law Enforcement Safety Management	35.69	6.00	41.69	35.19	6.00	41.19
Law Enforcement Safety (Patrol)	48.94	6.00	54.94	48.33	6.00	54.33
Law Enforcement Safety (Corrections)	53.22	6.00	59.22	52.61	6.00	58.61
Law Enforcement Non-safety	54.14	6.00	60.14	53.53	6.00	59.53
District Attorney Investigators	34.70	6.00	40.70	34.21	6.00	40.21
	48.25	6.00	54.25	47.63	6.00	53.63

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	2023-24
Elected Officials	13.55 %
Attorneys	9.29
Management and Confidential Public Services, Clerical and Supervisory	9.29
Trades, Crafts and Services	8.75
Probation Management	10.38
Probation Officers/Supervisors	9.29
Law Enforcement, Safety	5.75
Law Enforcement Non-Safety	7.00
District Attorney Investigators	4.20
	7.20

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 2024-25 based on \$100.00 of payroll for each department:

RISK EXPOSURE:

Code	Classification	Exposure Rate
2	Police	\$ 2.75
3	Clerical	.20
5	Institutional	1.34
7	County-Other	.82
8	County-Manual	8.95
9	Roads	1.74

LOSS EXPOSURE:

Department	Experience Factor	Department	Experience Factor
Administrative Office	1.00	Planning & Building	1.48
Auditor-Controller/Treas- Tax Collector	1.04	Animal Services	3.31
Assessor	1.68	Public Works	2.34
County Counsel	3.93	Public Health	2.55
Human Resources	2.72	Facilities Mgmt	1.28
Fleet	1.13	Behavioral Health	3.02
Central Services	2.30	Driving Under the Influence	20.38
Information Technology	1.08	Social Services	2.47
Clerk-Recorder	1.00	Veterans Services	2.25
Board of Supervisors	1.00	Library	5.55
District Attorney	4.59	UC Cooperative Extension	1.00
Child Support Services	3.21	Sheriff-Coroner	5.60
Victim Witness	1.00	Regional Parks	1.37
Probation	2.55	Community Parks	1.04
Airport	1.97	Golf	1.03
Emergency Services	1.00	Communication & Outreach	1.00
Grand Jury	1.00	Law Library	1.00
Agricultural Comm.	1.54	Talent Development	1.00

3. Social Security. The County contribution to Social Security for the 2024 calendar year is 6.20% of wages up to \$168,600. The County also matches the employee's contribution to Medicare. The 2024 calendar year Medicare rate is 1.45% of total wages (no maximum).
4. Disability Insurance. The County provides long-term disability insurance for employees in Bargaining Units (BU) 04 Deputy District Attorneys, 06 District Attorney Investigators' Unit, 07 Operations/Staff Management, 08 General Management, 09 Appointed Department Heads, 10 Elected Department Heads, 11 Confidential, 12 Deputy County Counsel Attorneys, 15 Sheriff's Management, 16 General Management Law Enforcement and 17 Board of Supervisors. The premium rate for FY 2023-24 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 2023-2024 is .20% of gross salary. The rate for FY 2024-2025 is reducing to .15% 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, 15 Sheriff's Management at a cost of \$3.75 per month. Employees in BUs 08 General Management, 09 Appointed Department Heads, 10 Elected Department Heads, 16 General Management Law Enforcement and 17 Board of Supervisors receive \$50,000 of 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 2024 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	\$1,550.00
01, 05, 13	SLOCEA Public Services, Supervisory, Clerical	\$1,550.00
03, 21, 22 & 14	DSA Law Enforcement, Supervisory Law Enforcement, & Dispatchers	\$1,550.00
06	DAIA DA Investigators	\$1,550.00
04	SLOPA Prosecuting Attorneys	\$1,550.00
07-11	MGMT Operations & Staff, Mgmt. Elected Officials, Conf.	\$1,550.00
17	MGMT County Supervisors	\$1,550.00
15	SLOCSMA Law Enforcement Operations & Staff Mgmt.	\$1,550.00
16	MGMT Law Enforcement Mgmt.	\$1,550.00
12	DCCA Confidential Attorneys	\$1,550.00
27	SDSA Sworn Deputy Sheriffs Association	\$1,550.00
28	SDSA Sworn Deputy Sheriffs Association - Supervisory	\$1,550.00
31	SLOCPPOA Probation Officers	\$1,550.00
32	SLOCPPOA Probation Supervisory	\$1,550.00

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

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

Employees hired in Bargaining Units 01, 02, 03, 04, 05, 06, 07, 08, 09, 11, 12, 13, 14, 16, 22, 27 and 28 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, 16, 21, 22, 27 and 28 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

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
813	4-H PROGRAM ASSISTANT	23.72	13	4,111	4,999
905	ACCOUNTANT I	29.11	07	5,046	6,136
906	ACCOUNTANT II	34.24	07	5,935	7,214
907	ACCOUNTANT III	39.40	07	6,829	8,301
911	ACCOUNT CLERK	20.87	13	3,617	4,397
914	ACCOUNTING TECHNICIAN	26.40	13	4,576	5,564
913	ACCOUNTING TECHNICIAN-CONF	26.40	11	4,576	5,564
8885	ADMIN ANALYST AIDE	30.07	01	5,212	6,335
8887	ADMIN ANALYST AIDE-CONF.	28.37	11	4,917	5,977
8884	ADMIN ANALYST I	33.12	07	5,741	6,980
8883	ADMIN ANALYST II	38.96	07	6,753	8,211
8882	ADMIN ANALYST III	44.80	07	7,765	9,438
2204	ADMINISTRATIVE ASST AIDE	16.63	13	2,883	3,503
2201	ADMINISTRATIVE ASST I	18.48	13	3,203	3,893
2221	ADMINISTRATIVE ASST I-CONF	18.48	11	3,203	3,893
2202	ADMINISTRATIVE ASST II	20.53	13	3,559	4,326
2222	ADMINISTRATIVE ASST II-CONF	20.53	11	3,559	4,326
2203	ADMINISTRATIVE ASST III	22.58	13	3,914	4,760
2223	ADMINISTRATIVE ASST III-CONF	22.58	11	3,914	4,760
8795	ADMIN SERVICES MANAGER	44.80	07	7,765	9,438
8891	ADMIN SERVICES OFFICER I	28.16	07	4,881	5,933
8892	ADMIN SERVICES OFFICER II	33.12	07	5,741	6,980
201	AGR COMM/SEALER WTS & MEASURES	71.71	09	12,430	15,109
817	AGRICULTURAL INSP/BIOLOGIST I	27.93	01	4,841	5,886
818	AGRICULTURAL INSP/BIOLOGIST II	30.85	01	5,347	6,500
819	AGRICULTURAL INSP/BIOLOGIST III	35.33	01	6,124	7,446
816	AGRICULTURAL INSP/BIOLOGIST TR	23.62	01	4,094	4,976
2730	AGRICULTURAL RESOURCE SPEC	39.95	01	6,925	8,417
2731	AGR/WEIGHTS & MEASURES TECH I	25.55	01	4,429	5,384
2732	AGR/WEIGHTS & MEASURES TECH II	27.93	01	4,841	5,886
1403	AIRPORT OPERATIONS SUPERVISOR	34.87	05	6,044	7,346
1406	AIRPORTS MAINTENANCE WORKER	27.27	02	4,727	5,744
1402	AIRPORTS OPERATION SPECIALIST	30.31	01	5,254	6,386
300251	AIRPORT TERMINAL SERVICES WORKER	19.56	02	3,390	4,122
300251	AIRPORT TERMINAL SERVICES WORKER	23.19	02	4,020	4,886
1420	ANIMAL CARE TECHNICIAN	20.64	02	3,578	4,347
1422	ANIMAL CONTROL LEAD OFFICER	28.66	05	4,968	6,037
1417	ANIMAL CONTROL OFFICER	24.93	01	4,321	5,252
1424	ANIMAL CONTROL SUPERVISING OFFICER	32.97	05	5,715	6,947
8956	ANIMAL SHELTER COORDINATOR	21.03	01	3,645	4,430
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	23.96	01	4,153	5,049
1425	ANIMAL SHELTER SUPERVISOR	32.97	05	5,715	6,947
219	ANIMAL SVCS HUMANE EDUCATOR	22.59	01	3,916	4,761
1410	ANIMAL SVCS MANAGER (NON-VET)	53.97	07	9,355	11,371
1411	ANIMAL SVCS MANAGER (VET)	64.74	07	11,222	13,641

Personnel Information

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5
711	APPRAISER I	29.40	01	5,096	6,193
709	APPRAISER II	34.60	01	5,997	7,290
707	APPRAISER III	38.04	01	6,594	8,015
718	APPRAISER TRAINEE	25.11	01	4,352	5,290
624	ARCHITECTURAL TECHNICIAN	28.80	01	4,992	6,068
941	ASSESSMENT ANALYST I	39.55	07	6,855	8,334
942	ASSESSMENT ANALYST II	43.95	07	7,618	9,259
943	ASSESSMENT ANALYST III	48.84	07	8,466	10,289
8894	ASSESSMENT ANALYST TRAINEE	22.85	01	3,961	4,813
8948	ASSESSMENT MANAGER	51.42	07	8,913	10,833
894	ASSESSMENT TECHNICIAN I	21.54	01	3,734	4,540
895	ASSESSMENT TECHNICIAN II	23.68	01	4,105	4,989
896	ASSESSMENT TECHNICIAN III	25.95	01	4,498	5,467
897	ASSESSMENT TECHNICIAN IV	27.16	01	4,708	5,723
658	ASSESSMENT TECH SUPERVISOR	31.52	05	5,463	6,644
101	ASSESSOR	100.91	10	17,491	14,043
701	ASSISTANT ASSESSOR	63.25	08	10,963	13,326
300676	ASSISTANT CHIEF DEPUTY PROBATION OFFICER	52.24	07	9,055	11,005
300428	ASSISTANT DEPUTY CLERK OF THE BOARD-CONF	28.37	11	4,917	5,977
623	ASSOCIATE REAL PROPERTY AGENT	37.10	01	6,431	7,819
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	50.00	08	8,667	10,535
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	60.95	08	10,565	12,842
900	ASST AUDITOR-CONTROLLER	71.46	08	12,386	15,056
1699	ASST BUILDING OFFICIAL	37.23	07	6,453	7,842
329	ASST CHIEF PROBATION OFFICER	68.87	08	11,937	14,511
8958	ASST COUNTY ADMINISTRATIVE OFFICER	93.04	08	16,127	19,602
250	ASST COUNTY CLERK-RECORDER	51.03	08	8,845	10,750
303	ASST COUNTY COUNSEL	89.66	08	15,541	18,890
394	ASST DIRECTOR-CHILD SUPPORT SERV	57.69	08	10,000	12,154
395	ASST DIRECTOR PARKS & RECREATION	53.71	08	9,310	11,317
391	ASST DIRECTOR-PLANNING AND BLD	68.50	08	11,873	14,435
392	ASST DISTRICT ATTORNEY	87.93	08	15,241	18,528
1001	ASST LIBRARY DIRECTOR	54.91	08	9,518	11,570
622	ASST REAL PROPERTY AGENT	31.99	01	5,545	6,739
1502	ASST SOCIAL SERVICES DIRECTOR	77.62	08	13,454	16,354
393	ASST TREAS/TAX COLL/PUB ADMIN	54.87	08	9,511	11,560
9624	ASST WATER SYS SUPERINTENDENT	46.04	05	7,980	9,701
2053	AUDITOR-ANALYST I	30.47	07	5,281	6,419
2054	AUDITOR-ANALYST II	35.85	07	6,214	7,554
2055	AUDITOR-ANALYST III	44.28	07	7,675	9,327
2056	AUDITOR-ANALYST TRAINEE	27.42	07	4,753	5,777
712	AUDITOR-APPRAISER I	29.32	07	5,082	6,179
710	AUDITOR-APPRAISER II	34.49	07	5,978	7,266
708	AUDITOR-APPRAISER III	40.59	07	7,036	8,552

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	114.02	10	19,764	14,206
9653	AUTO MECHANIC I	27.23	02	4,720	5,737
9654	AUTO MECHANIC II	28.64	02	4,964	6,034
3071	BEHAVIORAL HEALTH ADMINISTRATR	73.42	09	12,726	15,468
300082	B.H. CLINICIAN I	27.27	01	4,727	5,744
300083	B.H. CLINICIAN II	30.02	01	5,203	6,327
300084	B.H. CLINICIAN III	33.20	01	5,755	6,994
300084	B.H. CLINICIAN III	38.68	01	6,705	8,148
458	B.H. NURSE PRACTITIONER	57.12	01	9,901	12,036
300085	B.H. PROGRAM SUPERVISOR	36.96	05	6,406	7,788
300085	B.H. PROGRAM SUPERVISOR	42.57	05	7,379	8,970
300079	B.H. SPECIALIST I	23.55	01	4,082	4,963
300079	B.H. SPECIALIST I	26.79	01	4,644	5,645
300080	B.H. SPECIALIST II	27.27	01	4,727	5,744
300080	B.H. SPECIALIST II	31.31	01	5,427	6,597
300081	B.H. SPECIALIST III	30.02	01	5,203	6,327
300081	B.H. SPECIALIST III	34.44	01	5,970	7,256
300076	B.H. WORKER I	15.26	01	2,645	3,214
300077	B.H. WORKER II	19.26	01	3,338	4,056
300078	B.H. WORKER III	21.14	01	3,664	4,455
300078	B.H. WORKER III	24.39	01	4,228	5,138
265	BOARD OF CONSTRUCTION APPEALS	0.00	00	0	0
1606	BUILDING DIVISION SUPERVISOR	46.67	05	8,089	9,831
1601	BUILDING INSPECTOR I	29.63	01	5,136	6,243
1602	BUILDING INSPECTOR II	34.82	01	6,035	7,337
1603	BUILDING INSPECTOR III	38.30	01	6,639	8,070
300501	BUILDING MAINTENANCE MANAGER	46.34	07	8,032	9,762
1301	BUILDING MAINT SUPT	40.33	07	6,991	8,497
1701	BUILDING PLANS EXAMINER I	37.83	01	6,557	7,972
1702	BUILDING PLANS EXAMINER II	39.91	01	6,918	8,410
1703	BUILDING PLANS EXAMINER III	43.15	01	7,479	9,093
300228	BUSINESS SYSTEMS ANALYST I	34.97	07	6,061	7,368
300229	BUSINESS SYSTEMS ANALYST II	42.99	07	7,452	9,058
300230	BUSINESS SYSTEMS ANALYST III	47.78	07	8,282	10,067
2181	BUYER I	25.83	01	4,477	5,443
2182	BUYER II	30.36	01	5,262	6,396
341	CAL ID PROGRAM COORDINATOR	42.23	07	7,320	8,897
1353	CAPITAL PLANNING/FACILITIES MANAGER	50.94	07	8,830	10,733
635	CAPITAL PROJECTS INSPECTOR	39.91	01	6,918	8,410
281	CENTRAL SERVICES DIRECTOR	58.74	09	10,182	12,376
802	CHIEF DEPUTY-AGR COMMISSIONER	57.35	08	9,941	12,083
310	CHIEF DEPUTY COUNTY COUNSEL	80.68	07	13,985	16,999
270	CHIEF DEPUTY DISTRICT ATTORNEY	79.13	07	13,716	16,671
9783	CHIEF DEPUTY PROBATION OFFICER	61.51	08	10,662	12,960
9648	CHIEF DIST ATTY INVESTIGATOR	72.59	07	12,582	15,293
300454	CHIEF INFORMATION SECURITY OFFICER	61.96	07	10,740	13,055

Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
300454	CHIEF INFORMATION SECURITY OFFICER	66.22	08	11,478	13,952
213	CHIEF PROB OFFICER	81.03	09	14,045	17,072
2900	CHIEF WASTEWATER TRT PLANT OPER	47.23	05	8,187	9,949
2901	CHIEF WATER TRT PLANT OPER-GR3	41.33	05	7,164	8,708
2902	CHIEF WATER TRT PLANT OPER-GR4	47.23	05	8,187	9,949
300204	CHILD SUPPORT ATTORNEY I	35.32	07	6,122	7,441
300205	CHILD SUPPORT ATTORNEY II	40.89	07	7,088	8,615
300206	CHILD SUPPORT ATTORNEY III	47.31	07	8,200	9,968
300207	CHILD SUPPORT ATTORNEY IV	59.20	07	10,261	12,473
300207	CHILD SUPPORT ATTORNEY IV	67.41	07	11,684	14,203
2903	CIVIL ENGINEERING TECH AIDE	25.76	01	4,465	5,427
648	CIVIL ENGINEERING TECH I	32.08	01	5,561	6,758
650	CIVIL ENGINEERING TECH II	36.75	01	6,370	7,745
652	CIVIL ENGINEERING TECH III	42.15	01	7,306	8,880
2552	CLERK-RECORDER ASSISTANT II	23.81	13	4,127	5,016
2553	CLERK-RECORDER ASSISTANT III	26.18	13	4,538	5,515
2554	CLERK-RECORDER ASSISTANT IV	28.83	05	4,997	6,074
552	CLINICAL LAB TECHNOLOGIST	26.77	01	4,640	5,642
3501	COLLECTIONS OFFICER I	26.25	01	4,550	5,531
3502	COLLECTIONS OFFICER II	29.04	01	5,034	6,117
9632	COMM DISEASE INVESTIGATOR	26.65	01	4,619	5,614
260	COMMISSIONER-CIVIL SERV	0.00	00	0	0
9679	COMMUNICATIONS AIDE	19.39	01	3,361	4,085
9677	COMMUNICATIONS MANAGER	48.62	07	8,427	10,242
959	COMMUNICATIONS TECHNICIAN I	31.12	01	5,394	6,557
958	COMMUNICATIONS TECHNICIAN II	34.98	01	6,063	7,372
420	COMMUNITY HEALTH NURSE	32.56	01	5,644	6,862
9420	COMMUNITY HEALTH NURSE I	37.27	01	6,460	7,852
9421	COMMUNITY HEALTH NURSE II	40.97	01	7,101	8,632
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	19.87	11	3,444	4,186
8968	COMPUTER SYST TECH I	22.60	01	3,917	4,763
987	COMPUTER SYST TECH I-CONF	23.39	11	4,054	4,928
8969	COMPUTER SYST TECH II	25.11	01	4,352	5,290
988	COMPUTER SYST TECH II-CONF	25.99	11	4,505	5,474
8970	COMPUTER SYST TECH III	28.92	01	5,013	6,093
1989	COMPUTER SYST TECH III-CONF	29.93	11	5,188	6,306
1341	COOK I	18.90	01	3,276	3,981
1340	COOK II	22.73	01	3,940	4,789
1350	COOK III	24.61	01	4,266	5,184
1025	COORDINATING LIBRARIAN	33.34	05	5,779	7,025
527	CORRECTIONAL NURSE I	40.21	01	6,970	8,473
528	CORRECTIONAL NURSE II	46.29	01	8,024	9,752
524	CORRECTIONAL NURSE SUPERVISOR	53.03	05	9,192	11,171
346	CORRECTIONAL TECHNICIAN	22.97	13	3,981	4,841

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
300055	CORRECTIONAL TECHNICIAN I	18.94	13	3,283	3,990
300055	CORRECTIONAL TECHNICIAN I	21.72	13	3,765	4,578
300056	CORRECTIONAL TECHNICIAN II	21.04	13	3,647	4,432
300056	CORRECTIONAL TECHNICIAN II	24.15	13	4,186	5,089
300057	CORRECTIONAL TECHNICIAN III	23.15	13	4,013	4,879
300057	CORRECTIONAL TECHNICIAN III	26.55	13	4,602	5,593
205	COUNTY ADMINISTRATIVE OFFICER	116.27	09	20,153	24,495
108	COUNTY CLERK-RECORDER	82.44	10	14,290	12,210
302	COUNTY COUNSEL	105.46	09	18,280	22,218
1501	COUNTY SOCIAL SERVICES DIR	91.33	09	15,831	19,245
350	CRIME PREVENTION SPECIALIST	35.54	21	6,160	7,490
410	CROSS CONNECTION INSPECTOR	33.89	01	5,874	7,140
300002	CUSTODIAL MANAGER	29.54	07	5,120	6,224
300502	CUSTODIAL OPERATIONS MANAGER	40.30	07	6,985	8,492
1335	CUSTODIAN	19.95	02	3,458	4,205
982	DATA ENTRY OPERATOR III-CONF	22.52	11	3,903	4,744
280	DEPARTMENT ADMINISTRATOR	53.14	07	9,211	11,197
8903	DEPARTMENTAL AUTOMA SPEC I	31.58	01	5,474	6,654
8904	DEPARTMENTAL AUTOMA SPEC II	38.66	01	6,701	8,145
8906	DEPARTMENTAL AUTOMA SPEC III	44.45	01	7,705	9,363
300301	Dep Dir Clerk Recorder	53.22	08	9,225	11,211
300301	Dep Dir Clerk Recorder	56.19	08	9,740	11,839
300302	Dep Dir Registrar	53.22	08	9,225	11,211
300302	Dep Dir Registrar	56.19	08	9,740	11,839
300426	DEPT INFORMATION TECHNOLOGY MANAGER	55.19	07	9,566	11,627
2011	DEPT PERSONNEL TECH-CONF	24.84	11	4,306	5,233
2010	DEPT PERSONNEL TECHNICIAN	24.84	13	4,306	5,233
804	DEPUTY AGRICULTURAL COMM	37.78	07	6,549	7,959
800	DEPUTY AGRICULTURAL COMM/SEALER	51.65	07	8,953	10,882
300227temp	DEPUTY CLERK OF THE BOARD	31.60	07	5,477	6,658
300227	DEPUTY CLERK OF THE BOARD	33.78	07	5,855	7,117
300227	DEPUTY CLERK OF THE BOARD - CONFIDENTIAL	26.93	11	4,667	5,730
313	DEPUTY COUNTY COUNSEL I	39.54	12	6,854	8,332
317	DEPUTY COUNTY COUNSEL II	45.78	12	7,935	9,644
318	DEPUTY COUNTY COUNSEL III	52.97	12	9,181	11,161
312	DEPUTY COUNTY COUNSEL IV	66.28	12	11,489	13,964
3002	DEPUTY COUNTY HEALTH OFFICER	79.43	08	13,768	16,735
300451	DEPUTY DIR AUD TREAS/TAX PUB ADMIN	68.81	08	11,927	14,496
1401	DEPUTY DIRECTOR - AIRPORTS	46.55	07	8,069	9,807
1401	DEPUTY DIRECTOR - AIRPORTS	56.50	08	9,793	11,906
300626	DEPUTY DIRECTOR- BEHAVIORAL HEALTH	62.41	08	10,818	13,149
300453	DEPUTY DIRECTOR-INFORMATION TECHNOLOGY	66.22	08	11,478	13,952
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	64.21	08	11,130	13,529
666	DEPUTY DIRECTOR-PUBLIC WORKS	69.83	08	12,104	14,713
3005	DEPUTY DIR-HEALTH AGENCY	67.98	08	11,783	14,324
8957	DEPUTY DIR-HUMAN RESOURCES	69.45	08	12,038	14,633

Personnel Information

Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
300202	DEPUTY DIR-SOCIAL SERVICES	57.84	08	10,026	12,187
300202	DEPUTY DIR-SOCIAL SERVICES	68.49	08	11,872	14,430
308	DEPUTY DISTRICT ATTORNEY I	41.25	04	7,150	8,691
309	DEPUTY DISTRICT ATTORNEY II	47.78	04	8,282	10,067
311	DEPUTY DISTRICT ATTORNEY III	55.25	04	9,577	11,641
314	DEPUTY DISTRICT ATTORNEY IV	69.16	04	11,988	14,570
324	DEPUTY PROBATION OFFICER I	31.20	31	5,408	6,575
323	DEPUTY PROBATION OFFICER II	34.66	31	6,008	7,303
321	DEPUTY PROBATION OFFICER III	37.93	31	6,575	7,992
338	DEPUTY SHERIFF	41.97	27	7,275	8,842
239	DIRECTOR OF AIRPORTS	70.64	09	12,244	14,882
256	DIRECTOR OF CHILD SUPPORT SVCS	76.91	09	13,331	16,205
241	DIRECTOR OF INFORMATION TECHNOLOGY	91.99	09	15,945	19,380
242	DIRECTOR OF PARKS AND RECREATION	63.18	09	10,951	13,312
237	DIRECTOR OF PLANNING/BUILDING	85.62	09	14,841	18,041
245	DIRECTOR OF PUBLIC WORKS/TRANS	87.30	09	15,132	18,392
9645	DIST ATTY INVESTIGATOR I	42.14	06	7,304	8,878
9646	DIST ATTY INVESTIGATOR II	48.20	06	8,355	10,156
9647	DIST ATTY INVESTIGATOR III	55.47	06	9,615	11,686
105	DISTRICT ATTORNEY	132.03	10	22,886	17,188
300001	DIVISION MANAGER - PUBLIC WORKS	48.33	07	8,377	10,183
300052	DIVISION MANAGER - PUBLIC WORKS	61.60	07	10,677	12,979
300052	DIVISION MANAGER-PUBLIC WORKS	50.03	07	8,672	10,542
680	DIV MGR-ADMINISTRATIVE OFFICE	64.63	08	11,203	13,615
2052	DIV MGR-AUDITOR CONTROLLER	58.56	08	10,150	12,338
300086	DIV MGR BEHAVIORAL HEALTH	47.21	07	8,183	9,946
300086	DIV MGR BEHAVIORAL HEALTH	53.33	07	9,244	11,237
681	DIV MGR-BUILDING(CHF BLD OFCL)	58.46	08	10,133	12,315
684	DIV MGR-DISTRICT ATTORNEY	44.80	07	7,765	9,438
8949	DIV MGR-DRUG AND ALCOHOL SERVICES	50.83	07	8,811	10,709
8954	DIV MGR-ENVIRONMENTAL HEALTH	60.74	07	10,528	12,799
8950	DIV MGR-HEALTH AGENCY	53.33	07	9,244	11,237
300576	DIV MGR-HOMELESS SERVICES	57.78	07	10,015	12,173
8951	DIV MGR-MENTAL HEALTH SERVICES	50.83	07	8,811	10,709
690	DIV MGR-PLANNING	52.72	07	9,138	11,109
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	59.61	07	10,332	12,560
664	DIV MGR-ROAD MAINTENANCE	52.22	07	9,051	11,001
693	DIV MGR-SOCIAL SERVICES	57.78	07	10,015	12,173
694	DIV MGR-UTILITIES	61.60	07	10,677	12,979
692	DIV MGR-WATER RESOURCES	61.60	07	10,677	12,979
2558	DIV SUPV-CLERK RECORDER	33.44	05	5,796	7,046
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

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5
8606	DRUG & ALCOHOL WORKER AIDE	15.18	01	2,631	3,200
8607	DRUG & ALCOHOL WORKER I	19.16	01	3,321	4,039
8608	DRUG & ALCOHOL WORKER II	21.03	01	3,645	4,430
380	ECONOMIC CRIME OFFICER I	26.11	01	4,526	5,502
381	ECONOMIC CRIME OFFICER II	29.04	01	5,034	6,117
382	ECONOMIC CRIME OFFICER III	31.24	01	5,415	6,581
383	ECONOMIC CRIME TECHNICIAN I	24.81	01	4,300	5,228
384	ECONOMIC CRIME TECHNICIAN II	27.57	01	4,779	5,810
844	EMERGENCY SERV COORD I	33.12	07	5,741	6,980
845	EMERGENCY SERV COORD II	38.96	07	6,753	8,211
846	EMERGENCY SERV COORD III	44.80	07	7,765	9,438
300152	EMERGENCY SERVICES MANAGER	49.11	07	8,512	10,348
1544	EMPLOYMENT/RESOURCE SPEC I	23.43	01	4,061	4,937
1545	EMPLOYMENT/RESOURCE SPEC II	26.04	01	4,514	5,488
1546	EMPLOYMENT/RESOURCE SPEC III	28.63	01	4,963	6,032
1547	EMPLOYMENT/RESOURCE SPEC IV	32.94	01	5,710	6,942
1550	EMPLOYMENT/SERVICES SUPERVISOR	37.87	05	6,564	7,979
641	ENGINEER I	37.89	01	6,568	7,982
640	ENGINEER II	42.11	01	7,299	8,873
634	ENGINEER III	49.51	01	8,582	10,433
633	ENGINEER IV	56.96	05	9,873	12,002
632	ENGINEER V	50.03	07	8,672	10,542
300627	ENTERPRISE ARCHITECT	60.71	07	10,523	12,792
877	ENVIR COORDINATOR	58.46	07	10,133	12,315
2904	ENVIR DIVISION MANAGER	58.46	07	10,133	12,315
8406	ENVIR HEALTH AIDE	21.04	01	3,647	4,432
8413	ENVIR HEALTH SPECIALIST I	31.31	01	5,427	6,597
8414	ENVIR HEALTH SPECIALIST II	35.86	01	6,216	7,556
8415	ENVIR HEALTH SPECIALIST III	39.40	01	6,829	8,301
300503	ENVIRONMENTAL HEALTH TECHNICIAN	24.10	01	4,177	5,080
300503	ENVIRONMENTAL HEALTH TECHNICIAN	25.56	01	4,430	5,385
300103	ENVIRONMENTAL SPECIALIST I	28.47	01	4,935	5,997
300102	ENVIRONMENTAL SPECIALIST II	31.64	01	5,484	6,665
300101	ENVIRONMENTAL SPECIALIST III	35.15	01	6,093	7,408
300101	ENVIRONMENTAL SPECIALIST III	39.95	01	6,925	8,417
2803	ENVIR RESOURCE SPECIALIST	39.95	01	6,925	8,417
437	EPIDEMIOLOGIST	41.03	07	7,112	8,642
1121	EQUIPMENT MECHANIC I	27.93	02	4,841	5,886
1120	EQUIPMENT MECHANIC II	30.45	02	5,278	6,415
300526	EXECUTIVE ASSISTANT TO THE BOS	26.41	11	4,578	5,566
1314	FACILITY MAINT MECHANIC I	22.64	02	3,924	4,770
1316	FACILITY MAINT MECHANIC II	24.56	02	4,257	5,174
1315	FACILITY MAINT MECHANIC III	29.47	02	5,108	6,209
9621	FAMILY SUPPORT OFFICER I	24.30	01	4,212	5,122
9622	FAMILY SUPPORT OFFICER II	26.75	01	4,637	5,635
9682	FAMILY SUPPORT OFFICER III	29.43	01	5,101	6,200

Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
780	FINANCIAL ANALYST I	30.47	07	5,281	6,419
781	FINANCIAL ANALYST II	35.85	07	6,214	7,554
782	FINANCIAL ANALYST III	44.28	07	7,675	9,327
2300	FLEET MANAGER	49.33	07	8,551	10,395
2303	FLEET SERVICE WRITER	22.09	02	3,829	4,654
2301	FLEET SHOP SUPERVISOR	37.37	05	6,477	7,873
354	FOOD SERVICE SUPV CORRECTIONS	30.29	05	5,250	6,380
300427	FORENSIC AUTOPSY TECHNICIAN	28.70	01	4,975	6,048
2595	FORENSIC PATHOLOGIST	131.26	07	22,752	27,655
146	GEOGRAPHIC INFO SYSTEMS ANALYST I	32.17	01	5,576	6,777
147	GEOGRAPHIC INFO SYSTEMS ANALYST II	35.75	01	6,197	7,533
148	GEOGRAPHIC INFO SYSTEMS ANALYST III	39.71	01	6,883	8,369
3972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	55.19	07	9,566	11,627
1212	GOLF COURSE SUPERINTENDENT	39.71	07	6,883	8,369
1217	GOLF COURSE SUPERVISOR	35.70	05	6,188	7,523
1242	GREENSKEEPER AIDE	20.99	02	3,638	4,423
1243	GREENSKEEPER I	24.69	02	4,280	5,202
1244	GREENSKEEPER II	27.71	02	4,803	5,840
1245	GREENSKEEPER III	30.48	02	5,283	6,420
1106	GROUNDS RESTORATION SPECIALIST	30.48	02	5,283	6,420
300452	GROUNDWATER SUSTAINABILITY DIRECTOR	65.61	08	11,372	13,823
3003	HEALTH AGENCY DIRECTOR	97.11	09	16,832	20,460
221	HEALTH EDUCATION SPECIALIST	23.71	01	4,110	4,997
300276	HEALTH EDUCATION SPECIALIST I	27.05	01	4,689	5,699
300277	HEALTH EDUCATION SPECIALIST II	31.71	01	5,496	6,684
300277	HEALTH EDUCATION SPECIALIST II	34.31	01	5,947	7,230
560	HEALTH INFORMATION TECH I	24.84	13	4,306	5,233
561	HEALTH INFORMATION TECH II	27.33	13	4,737	5,760
562	HEALTH INFORMATION TECH III	30.07	13	5,212	6,335
374	HUMAN RESOURCES ANALYST I	33.12	07	5,741	6,980
373	HUMAN RESOURCES ANALYST II	38.96	07	6,753	8,211
364	HUMAN RESOURCES ANALYST III	44.80	07	7,765	9,438
3953	HUMAN RESOURCES DIRECTOR	81.71	09	14,163	17,215
300203	HUMAN RESOURCES TECHNICIAN I-CONF	21.31	11	3,694	4,491
2110	HUMAN RESOURCES TECHNICIAN II-CONF	28.37	11	4,917	5,977
2111	HUMAN RSRCS ANALYST AIDE	25.07	01	4,345	5,281
2252	INFORMATION TECHNOLOGY MANAGER	60.71	07	10,523	12,792
2268	INFORMATION TECHNOLOGY PROJECT MGR I	34.97	07	6,061	7,368
2269	INFORMATION TECHNOLOGY PROJECT MGR II	42.99	07	7,452	9,058
2270	INFORMATION TECHNOLOGY PROJECT MGR III	47.78	07	8,282	10,067
300178	INFORMATION TECHNOLOGY SPECIALIST I	26.25	01	4,550	5,531
300182	INFORMATION TECHNOLOGY SPECIALIST I-CONF	26.25	11	4,550	5,531
300179	INFORMATION TECHNOLOGY SPECIALIST II	30.19	01	5,233	6,361
300179	INFORMATION TECHNOLOGY SPECIALIST II	34.32	01	5,949	7,231
300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	30.19	11	5,233	6,361
300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	34.32	11	5,949	7,231

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
2267	INFORMATION TECHNOLOGY SUPERVISOR	55.19	07	9,566	11,627
300177	INFORMATION TECHNOLOGY TECHNICIAN	21.00	01	3,640	4,425
300177	INFORMATION TECHNOLOGY TECHNICIAN	23.88	01	4,139	5,030
300181	INFORMATION TECHNOLOGY TECHNICIAN-CONF	21.00	11	3,640	4,425
370	JUVENILE SERVICES OFFICER I	26.96	31	4,673	5,682
371	JUVENILE SERVICES OFFICER II	29.68	31	5,145	6,254
372	JUVENILE SERVICES OFFICER III	32.67	31	5,663	6,883
447	LABORATORY ASST. I	17.66	01	3,061	3,720
446	LABORATORY ASST. II	20.12	01	3,487	4,241
300455	LABORATORY TECHNICIAN I	22.25	01	3,857	4,689
300456	LABORATORY TECHNICIAN II	25.56	01	4,430	5,385
2806	LAND USE TECHNICIAN	26.56	01	4,604	5,595
300003	LEAD CUSTODIAN	18.03	02	3,125	3,798
2302	LEAD FLEET MECHANIC	32.58	02	5,647	6,866
8974	LEAD HEALTH EDUCATION SPECIALIST	29.65	01	5,139	6,247
2230	LEGAL CLERK	24.15	13	4,186	5,089
2235	LEGAL CLERK-CONF	24.15	11	4,186	5,089
300651	LEGAL CLERK I	21.74	13	3,768	4,581
300655	LEGAL CLERK I - CONFIDENTIAL	21.74	11	3,768	4,581
300652	LEGAL CLERK II	24.15	13	4,186	5,089
300656	LEGAL CLERK II - CONFIDENTIAL	24.15	11	4,186	5,089
300653	LEGAL CLERK III	26.55	13	4,602	5,593
300657	LEGAL CLERK III - CONFIDENTIAL	26.55	11	4,602	5,593
8799	LEGISLATIVE ASSISTANT	42.27	07	7,327	8,355
1024	LIBRARIAN	27.35	01	4,741	5,763
1003	LIBRARIAN I	27.30	01	4,732	5,753
1004	LIBRARIAN II	30.27	05	5,247	6,377
1011	LIBRARIAN III	33.30	05	5,772	7,018
1013	LIBRARY ASSISTANT	23.71	01	4,110	4,997
1020	LIBRARY ASSOCIATE I	18.48	01	3,203	3,893
1021	LIBRARY ASSOCIATE II	20.54	01	3,560	4,328
1022	LIBRARY ASSOCIATE III	22.58	01	3,914	4,760
1026	LIBRARY BRANCH MANAGER	30.27	05	5,247	6,377
210	LIBRARY DIRECTOR	73.23	09	12,693	15,428
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	21.58	02	3,741	4,547
1018	LIBRARY SUPPORT SERVICES MANAGER	49.42	07	8,566	10,410
459	LICENSED PSYCH TECH/LV NURSE I	26.79	01	4,644	5,645
460	LICENSED PSYCH TECH/LV NURSE II	31.00	01	5,373	6,531
461	LICENSED PSYCH TECH/LV NURSE III	34.13	01	5,916	7,192
543	LICENSED VOCATIONAL NURSE	24.07	01	4,172	5,070
1312	LOCKSMITH I	24.56	02	4,257	5,174
1311	LOCKSMITH II	29.47	02	5,108	6,209
1307	MAINTENANCE PAINTER I	26.58	02	4,607	5,602
1308	MAINTENANCE PAINTER II	29.47	02	5,108	6,209

Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
519	M.H. MEDICAL DIRECTOR	125.02	07	21,670	26,340
8535	M.H. MEDICAL RECORDS SUPV	33.07	05	5,732	6,966
8573	M.H. NURSE I	37.71	01	6,536	7,946
8572	M.H. NURSE II	41.88	01	7,259	8,823
8571	M.H. NURSE III	45.42	01	7,873	9,568
8570	M.H. NURSE TRAINEE	33.93	01	5,881	7,148
8568	M.H. PRE-LICENSED NURSE	32.56	01	5,644	6,862
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	34.97	07	6,061	7,368
2258	NETWORK ENGINEER II	42.99	07	7,452	9,058
2259	NETWORK ENGINEER III	47.78	07	8,282	10,067
1711	NETWORK HARDWARE SPECIALIST I	31.30	01	5,425	6,595
1712	NETWORK HARDWARE SPECIALIST II	34.80	01	6,032	7,332
300351	NUCLEAR POWER PLANT DECOMMISSIONING MGR	60.99	08	10,572	12,849
457	NURSE PRACTITIONER/PHYS ASST	51.92	01	8,999	10,941
8966	NUTRITION SERVICES PROGRAM MANAGER	38.96	07	6,753	8,211
9784	ORAL HEALTH PROGRAM MANAGER	38.96	07	6,753	8,211
2238	PARALEGAL	29.22	01	5,065	6,155
968	PARK GATE ATTENDANT	10.98	00	1,903	2,316
1203	PARK OPERATIONS COORDINATOR	36.48	01	6,323	7,686
1223	PARK RANGER AIDE	20.99	02	3,638	4,423
1222	PARK RANGER I	24.69	02	4,280	5,202
1221	PARK RANGER II	27.71	02	4,803	5,840
1220	PARK RANGER III	30.48	02	5,283	6,420
1210	PARK RANGER SPECIALIST	33.54	02	5,814	7,067
1251	PARKS SUPERINTENDENT	39.71	07	6,883	8,369
8538	PATIENT SVCS REPRESENTATIVE	24.85	01	4,307	5,235
300601	PAYROLL TECHNICIAN-CONFIDENTIAL	26.40	11	4,576	5,564
1560	PERSONAL CARE AIDE	21.56	01	3,737	4,543
575	PHYS OR OCCUPATIONAL THER AIDE	24.83	01	4,304	5,231
571	PHYS OR OCCUPATIONAL THER I	38.05	01	6,595	8,017
572	PHYS OR OCCUPATIONAL THER II	42.00	01	7,280	8,850
2800	PLANNER I	31.25	01	5,417	6,583
2801	PLANNER II	34.72	01	6,018	7,315
2802	PLANNER III	38.58	01	6,687	8,129
255	PLANNING COMMISSIONER	0.00	00	0	0
8886	PRINCIPAL ADMIN ANALYST	53.14	07	9,211	11,197
722	PRINCIPAL AUDITOR-ANALYST	50.91	07	8,824	10,728

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
2804	PRINCIPAL ENVIR SPECIALIST	44.80	07	7,765	9,438
770	PRINCIPAL FINANCIAL ANALYST	50.91	07	8,824	10,728
8952	PRINCIPAL HUMAN RESOURCE ANALYST	53.14	07	9,211	11,197
326	PROBATION ASSISTANT	25.35	01	4,394	5,342
1583	PROGRAM MANAGER I	35.07	07	6,079	7,387
1584	PROGRAM MANAGER II	38.96	07	6,753	8,211
613	PROJECT MANAGER I	35.99	01	6,238	7,582
615	PROJECT MANAGER II	39.99	01	6,932	8,424
619	PROJECT MANAGER III	37.85	05	6,561	7,975
619	PROJECT MANAGER III	47.05	01	8,155	9,911
614	PROPERTY MANAGER	52.64	07	9,124	11,090
587	PROPERTY TRANSFER TECH I	23.68	01	4,105	4,989
588	PROPERTY TRANSFER TECH II	26.05	01	4,515	5,489
589	PROPERTY TRANSFER TECH III	28.55	01	4,949	6,015
695	PROPERTY TRANSFER TECH IV	29.87	01	5,177	6,294
525	PSYCHOLOGIST	45.80	01	7,939	9,648
3004	PUB HEALTH ADMN/HEALTH OFFICER	93.46	09	16,200	19,691
422	PUBLIC HEALTH AIDE I	18.48	01	3,203	3,893
423	PUBLIC HEALTH AIDE II	20.53	01	3,559	4,326
424	PUBLIC HEALTH AIDE III	22.59	01	3,916	4,761
8959	PUBLIC HEALTH LABORATORY MANAGER	55.43	07	9,608	11,679
442	PUBLIC HEALTH MICROBIOL I	35.49	01	6,152	7,476
441	PUBLIC HEALTH MICROBIOL II	39.25	01	6,803	8,268
417	PUBLIC HEALTH NURSE	34.50	01	5,980	7,270
9430	PUBLIC HEALTH NURSE I	39.23	01	6,800	8,265
9431	PUBLIC HEALTH NURSE II	43.58	01	7,554	9,181
1347	PUBLIC HEALTH NUTRITIONIST I	32.08	01	5,561	6,758
1348	PUBLIC HEALTH NUTRITIONIST II	35.34	01	6,126	7,448
300352	PUBLIC INFORMATION SPECIALIST I	28.06	07	4,864	5,911
300353	PUBLIC INFORMATION SPECIALIST II	35.07	07	6,079	7,387
300354	PUBLIC INFORMATION SPECIALIST III	40.32	07	6,989	8,495
1115	PUBLIC WORKS LEADWORKER	30.54	02	5,294	6,434
1112	PUBLIC WORKS SECTION SUPV	35.99	05	6,238	7,582
1105	PUBLIC WORKS WORKER I	21.64	02	3,751	4,559
1117	PUBLIC WORKS WORKER II	24.04	02	4,167	5,065
1119	PUBLIC WORKS WORKER III	25.24	02	4,375	5,318
1103	PUBLIC WORKS WORKER IV	27.76	02	4,812	5,850
2184	PURCHASING MANAGER	47.04	07	8,154	9,909
1019	REGIONAL LIBRARIAN	34.13	07	5,916	7,192
300176	REGISTERED DENTAL HYGIENIST	30.90	01	5,356	6,510
537	REGISTERED NURSE II	33.45	01	5,798	7,048
1708	RESOURCE PROTECTION SPEC I	29.20	01	5,061	6,152
1709	RESOURCE PROTECTION SPEC II	36.58	01	6,341	7,708
1710	RESOURCE PROTECTION SPEC III	40.19	01	6,966	8,469
642	RIGHT-OF-WAY AGENT	52.64	07	9,124	11,090
9657	RISK MGMT ANALYST I	33.12	07	5,741	6,980

Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
9658	RISK MGMT ANALYST II	38.96	07	6,753	8,211
9663	RISK MGMT ANALYST III	44.80	07	7,765	9,438
2807	SAFETY COORDINATOR - PUBLIC WORKS	44.80	07	7,765	9,438
3281	SART CLINICAL COORD	35.75	01	6,197	7,533
925	SECRETARY-CONFIDENTIAL	24.84	11	4,306	5,233
883	SECRETARY I	22.59	13	3,916	4,761
886	SECRETARY I-CONFIDENTIAL	22.59	11	3,916	4,761
884	SECRETARY II	24.84	13	4,306	5,233
1023	SENIOR LIBRARY ASSOCIATE	27.27	05	4,727	5,744
107	SHERIFF-CORONER	126.10	10	21,857	16,786
339	SHERIFF'S CADET	35.81	21	6,207	7,543
331	SHERIFF'S CHIEF DEPUTY	76.42	15	13,246	16,099
300091	SHERIFF'S CHIEF MEDICAL OFFICER	85.91	08	14,891	18,101
300091	SHERIFF'S CHIEF MEDICAL OFFICER	93.46	08	16,200	19,691
2593	SHERIFF'S COMMANDER	68.87	15	11,937	14,511
378	SHERIFF'S CORRECTIONAL CAPTAIN	72.60	15	12,584	15,295
375	SHERIFF'S CORRECTIONAL DEPUTY	35.81	03	6,207	7,543
335	SHERIFF'S CORRECTIONAL SGT	44.83	14	7,771	9,443
357	SHERIFF'S CORR. LIEUTENANT	62.38	15	10,813	13,144
342	SHERIFF'S DISPATCHER	30.68	22	5,318	6,464
300087	SHERIFF'S DISPATCHER I	27.61	22	4,786	5,817
300087	SHERIFF'S DISPATCHER I	30.53	22	5,292	6,432
300088	SHERIFF'S DISPATCHER II	30.68	22	5,318	6,464
300088	SHERIFF'S DISPATCHER II	33.94	22	5,883	7,150
300089	SHERIFF'S DISPATCHER III	33.68	22	5,838	7,096
300089	SHERIFF'S DISPATCHER III	37.25	22	6,457	7,849
5000	SHERIFF'S DISPATCHER SUPV	37.01	14	6,415	7,797
300005	SHERIFF'S DISPATCH MANAGER	48.00	07	8,320	10,114
300005	SHERIFF'S DISPATCH MANAGER	53.14	07	9,211	11,197
300090	SHERIFF'S DISPATCH SUPERVISOR	37.01	14	6,415	7,799
300090	SHERIFF'S DISPATCH SUPERVISOR	40.93	14	7,095	8,625
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	42.38	21	7,346	8,930
2594	SHERIFF'S FORENSIC SPECIALIST	40.35	21	6,994	8,502
348	SHERIFF'S PROPERTY OFFICER	35.54	21	6,160	7,490
377	SHERIFF'S RECORDS MANAGER	38.96	07	6,753	8,211
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	39.52	03	6,850	8,329
340	SHERIFF'S SENIOR DEPUTY	46.30	27	8,025	9,755
343	SHERIFF'S SENIOR DISPATCHER	33.68	22	5,838	7,096
336	SHERIFF'S SERGEANT	50.96	28	8,833	10,738
1531	SOCIAL SVCS INVESTIGATOR	36.21	01	6,276	7,630
1555	SOCIAL SVCS PROGRAM REVW SPEC	32.94	01	5,710	6,942
1509	SOCIAL WORKER AIDE I	16.63	01	2,883	3,503
1510	SOCIAL WORKER AIDE II	18.29	01	3,170	3,853
1511	SOCIAL WORKER AIDE III	20.12	01	3,487	4,241
1536	SOCIAL WORKER I	25.42	01	4,406	5,354
1532	SOCIAL WORKER II	28.19	01	4,886	5,938

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
1524	SOCIAL WORKER III	30.99	01	5,372	6,529
1519	SOCIAL WORKER IV	35.66	01	6,181	7,512
1512	SOCIAL WORKER SUPERVISOR I	29.82	05	5,169	6,283
1516	SOCIAL WORKER SUPERVISOR II	39.70	05	6,881	8,365
2264	SOFTWARE ENGINEER I	34.97	07	6,061	7,368
2265	SOFTWARE ENGINEER II	42.99	07	7,452	9,058
2266	SOFTWARE ENGINEER III	47.78	07	8,282	10,067
610	SOLID WASTE COORDINATOR I	31.25	01	5,417	6,583
611	SOLID WASTE COORDINATOR II	38.08	01	6,601	8,022
612	SOLID WASTE COORDINATOR III	42.44	01	7,356	8,942
909	SR ACCOUNT CLERK	23.99	13	4,158	5,054
929	SR ACCOUNT CLERK-CONFIDENTIAL	23.99	11	4,158	5,054
2183	SR BUYER	34.94	01	6,056	7,361
969	SR COMMUNICATIONS TECH	38.50	01	6,673	8,112
415	SR COMMUNITY HEALTH NURSE	31.94	01	5,536	6,731
1714	SR COMP SYS TECH-CONF	34.48	11	5,977	7,264
8960	SR CORRECTIONAL TECHNICIAN	25.33	13	4,391	5,339
3200	SR DIV MGR-SOCIAL SERVICES	60.68	07	10,518	12,785
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	45.68	05	7,918	9,623
300180	SR INFORMATION TECHNOLOGY SPECIALIST	34.72	01	6,018	7,315
300180	SR INFORMATION TECHNOLOGY SPECIALIST	39.48	01	6,843	8,318
300184	SR INFORMATION TECHNOLOGY SPECIALIST-CONF	34.72	11	6,018	7,315
2260	SR NETWORK ENGINEER	52.55	07	9,109	11,073
3001	SR PHYS OR OCCUPATIONAL THER	46.07	01	7,985	9,707
603	SR PLANNER	42.44	05	7,356	8,942
421	SR PUBLIC HEALTH NURSE	37.08	01	6,427	7,812
9432	SR PUBLIC HEALTH NURSE	47.93	01	8,308	10,098
2255	SR SOFTWARE ENGINEER	52.55	07	9,109	11,073
1321	SR STOREKEEPER	23.84	02	4,132	5,021
2256	SR SYSTEMS ADMINISTRATOR	52.55	07	9,109	11,073
9620	SR VIC/WIT ASSISTANCE COORD	33.07	05	5,732	6,966
9613	SR WATER SYSTEMS CHEMIST	46.48	01	8,057	9,792
300026	STAFF PHYSICIAN	80.31	07	13,920	16,923
300026	STAFF PHYSICIAN	88.87	07	15,404	18,723
522	STAFF PSYCHIATRIST	117.22	07	20,318	24,695
1336	STOREKEEPER I	19.59	02	3,396	4,127
1331	STOREKEEPER II	21.66	02	3,754	4,562
300429	SUPERVISING AG/WEIGHTS MEASURES INSPEC	40.37	05	6,997	8,507
3503	SUPERVISING COLLECTIONS OFFICER	33.37	05	5,784	7,030
1352	SUPERVISING CUSTODIAN	23.92	05	4,146	5,042
9691	SUPERVISING WASTEWATER SYS WORKER	41.33	05	7,164	8,708
9625	SUPERVISING WATER SYS WORKER	41.33	05	7,164	8,708
103	SUPERVISOR-BOARD	46.97	17	8,141	7,535
899	SUPV ACCOUNTING TECH	30.35	05	5,261	6,394
898	SUPV ACCOUNTING TECH-CONF	25.44	11	4,410	5,359
927	SUPV ADMIN CLERK I	27.33	05	4,737	5,760

Personnel Information

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5
938	SUPV ADMIN CLERK I-CONF	27.33	11	4,737	5,760
928	SUPV ADMIN CLERK II	30.06	05	5,210	6,334
939	SUPV ADMIN CLERK II-CONF	25.40	11	4,403	5,351
724	SUPV APPRAISER	43.74	05	7,582	9,216
725	SUPV AUDITOR-APPRAISER	39.44	05	6,836	8,308
725	SUPV AUDITOR-APPRAISER	43.61	07	7,559	9,893
300054	SUPV CORRECTIONAL TECHNICIAN	25.45	05	4,411	5,361
300054	SUPV CORRECTIONAL TECHNICIAN	29.22	05	5,065	6,155
9675	SUPV DA INVESTIGATOR	62.61	06	10,852	13,191
373	SUPV DEPUTY PROBATION OFFICER	41.59	32	7,209	8,762
8416	SUPV ENVIR HEALTH SPECIALIST	45.65	05	7,913	9,618
1318	SUPV FACILITY MAINT MECHANIC	37.38	05	6,479	7,875
9683	SUPV FAMILY SUPPORT OFFICER	36.24	05	6,282	7,635
893	SUPV FINANCIAL TECHNICIAN	30.35	05	5,261	6,394
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
2232	SUPV LEGAL CLERK II	29.20	05	5,061	6,152
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	35.70	05	6,188	7,523
573	SUPV PHYS OR OCCUPATIONAL THER	52.98	05	9,183	11,163
1707	SUPV PLANNER	46.67	05	8,089	9,831
579	SUPV PROPERTY TRANSFER TECH	34.68	05	6,011	7,306
444	SUPV PUBLIC HEALTH MICROBIOL	43.90	05	7,609	9,251
414	SUPV PUBLIC HEALTH NURSE	55.13	05	9,556	11,615
1537	SUPV SOC SVCS INVESTIGATOR	41.65	05	7,219	8,776
300527	SUSTAINABILITY MANAGER	50.94	07	8,830	10,733
2261	SYSTEMS ADMINISTRATOR I	34.97	07	6,061	7,368
2262	SYSTEMS ADMINISTRATOR II	42.99	07	7,452	9,058
2263	SYSTEMS ADMINISTRATOR III	47.78	07	8,282	10,067
110	TAX COLL-TREAS-PUB ADMIN-GUAR	83.87	10	14,538	14,043
2254	TECHNOLOGY SUPERVISOR	49.15	07	8,519	10,357
961	TELEPHONE SYSTEMS COORDINATOR	24.84	01	4,306	5,233
2592	UNDERSHERIFF	88.92	16	15,413	18,736
2180	UTILITY COORDINATOR	47.04	05	8,154	9,909
252	VETERANS' SERVICE OFFICER	45.73	09	7,927	9,636
300201	VETERANS' SERVICES REPRESENTATIVE I	21.33	01	3,697	4,496
300201	VETERANS' SERVICES REPRESENTATIVE I	24.81	01	4,300	5,228
868	VETERANS' SERVICES REPRESENTATIVE II	27.59	01	4,782	5,814
866	VETERANS' SERVICES REPRESENTATIVE III	30.35	01	5,261	6,394
9634	VIC/WIT ASSISTANCE COORD I	25.56	01	4,430	5,385
9637	VIC/WIT ASSISTANCE COORD II	30.07	01	5,212	6,335
9614	VIC/WIT ASST COORD AIDE	23.00	01	3,987	4,846
9692	WASTEWATER SYSTEMS SUPERINTENDENT	51.93	05	9,001	10,943
9688	WASTEWATER SYS WORKER I	27.95	02	4,845	5,890

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
9689	WASTEWATER SYS WORKER II	33.52	02	5,810	7,063
9690	WASTEWATER SYS WORKER III	37.23	02	6,453	7,842
9686	WASTEWATER SYS WORKER TRAINEE	22.33	02	3,871	4,704
9619	WATER QUALITY MGR	51.79	05	8,977	10,913
9617	WATER SYSTEMS CHEMIST I	38.26	01	6,632	8,060
9618	WATER SYSTEMS CHEMIST II	42.27	01	7,327	8,906
9615	WATER SYSTEMS LAB TECH I	25.59	01	4,436	5,391
9616	WATER SYSTEMS LAB TECH II	29.68	01	5,145	6,254
9623	WATER SYSTEMS SUPERINTENDENT	51.93	05	9,001	10,943
9628	WATER SYSTEMS WORKER I	27.95	02	4,845	5,890
9627	WATER SYSTEMS WORKER II	33.52	02	5,810	7,063
9626	WATER SYSTEMS WORKER III	37.23	02	6,453	7,842
9629	WATER SYSTEMS WORKER TRAINEE	22.33	02	3,871	4,704
824	WEIGHTS & MEASURES INSP I	27.93	01	4,841	5,886
821	WEIGHTS & MEASURES INSP II	30.85	01	5,347	6,500
825	WEIGHTS & MEASURES INSP III	34.88	01	6,046	7,348
826	WEIGHTS & MEASURES INSP TR	23.62	01	4,094	4,976
300401	WITNESS COORDINATOR	23.92	13	4,146	5,042

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Fixed Assets

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

Fixed Assets

NEW = New
REPL = Replacement

<u>Code</u>	<u>Description</u>	<u>2024-25 Department Request</u>			<u>2024-25 CAO Recommendation</u>			<u>2024-25 Board Adopted</u>		
		<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>
113 - Public Works - Facilities Management										
NEW	Plotter printer for building blueprints	1	\$ 14,000	\$ 14,000	0	\$ 14,000	\$ -	0	\$ 14,000	\$ -
136 - Sheriff-Coroner										
REPL	Canine Replacement	1	\$ 34,040	\$ 34,040	1	\$ 34,040	\$ 34,040	1	\$ 34,040	\$ 34,040
NEW	Digital Evidence Management System	1	\$ 137,885	\$ 137,885	0	\$ 137,885	\$ -	0	\$ -	\$ -
NEW	Hook and Line Rigging Kit	1	\$ 10,484	\$ 10,484	1	\$ 10,484	\$ 10,484	1	\$ 10,484	\$ 10,484
REPL	Mobile Radios - Patrol/Custody	23	\$ 8,051	\$ 185,155	0	\$ 8,051	\$ -	0	\$ -	\$ -
NEW	Mobile Surveillance Camera Systems	2	\$ 16,500	\$ 33,000	2	\$ 16,500	\$ 33,000	2	\$ 16,500	\$ 33,000
REPL	Remotec HD1 Battery Cradle	1	\$ 34,535	\$ 34,535	1	\$ 34,535	\$ 34,535	1	\$ 34,535	\$ 34,535
NEW	Sentinel Lock Assemblies	4	\$ 6,334	\$ 25,334	4	\$ 6,334	\$ 25,334	4	\$ 6,334	\$ 25,334
NEW	Small Unmanned Aerial System (Drone)	1	\$ 8,054	\$ 8,054	1	\$ 8,054	\$ 8,054	1	\$ 8,054	\$ 8,054
REPL	Stackable Gas Convection Oven	1	\$ 14,407	\$ 14,407	1	\$ 14,407	\$ 14,407	1	\$ 14,407	\$ 14,407
140 - County Fire										
NEW	CHEVORLET 2500HD	1	\$ 59,217	\$ 59,217	1	\$ 59,217	\$ 59,217	1	\$ 59,217	\$ 59,217
NEW	CHEVROLET 2500HD	1	\$ 59,217	\$ 59,217	1	\$ 59,217	\$ 59,217	1	\$ 59,217	\$ 59,217
180 - Social Services - Administration										
REPL	CalSAWS Kiosk	6	\$ 7,104	\$ 42,624	6	\$ 7,104	\$ 42,624	6	\$ 7,104	\$ 42,624
NEW	GBIC Switch	5	\$ 5,100	\$ 25,500	5	\$ 5,100	\$ 25,500	5	\$ 5,100	\$ 25,500
266 - Countywide Automation Replacement										
REPL	Communication Site Antenna, Combiner and Multicoupler Replacement	1	\$ 130,000	\$ 130,000	1	\$ 130,000	\$ 130,000	1	\$ 130,000	\$ 130,000
REPL	Communication Site Power System Replacement	1	\$ 38,000	\$ 38,000	1	\$ 38,000	\$ 38,000	1	\$ 38,000	\$ 38,000
REPL	Core Network Replacement	1	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 30,000
REPL	Enterprise Compute Capacity & License Increase	1	\$ 150,000	\$ 150,000	1	\$ 150,000	\$ 150,000	1	\$ 150,000	\$ 150,000
REPL	Enterprise Data Storage Replacement	1	\$ 325,000	\$ 325,000	1	\$ 325,000	\$ 325,000	1	\$ 325,000	\$ 325,000
REPL	Enterprise VoIP Telephony System Replacement	1	\$ 1,000,000	\$ 1,000,000	1	\$ 150,000	\$ 150,000	1	\$ 150,000	\$ 150,000

NEW = New
REPL = Replacement

		2024-25 Department Request			2024-25 CAO Recommendation			2024-25 Board Adopted		
Code	Description	Qty	Per Unit	Cost	Qty	Per Unit	Cost	Qty	Per Unit	Cost
REPL	GIS Aerial Imagery	1	\$ 340,000	\$ 340,000	1	\$ 340,000	\$ 340,000	1	\$ 340,000	\$ 340,000
REPL	Local Area Network Replacement	1	\$ 1,183,791	\$ 1,183,791	1	\$ 1,183,791	\$ 1,183,791	1	\$ 1,183,791	\$ 1,183,791
REPL	Network Tool Replacement	1	\$ 95,000	\$ 95,000	1	\$ 95,000	\$ 95,000	1	\$ 95,000	\$ 95,000
REPL	Radio Communication Site HVAC and Generator Replacement	1	\$ 250,000	\$ 250,000	1	\$ 250,000	\$ 250,000	1	\$ 250,000	\$ 250,000
REPL	Radio Test Equipment Replacement	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000
REPL	Video Storage Expansion	1	\$ 85,000	\$ 85,000	1	\$ 85,000	\$ 85,000	1	\$ 85,000	\$ 85,000
REPL	Wireless Network Replacement	1	\$ 278,000	\$ 278,000	1	\$ 278,000	\$ 278,000	1	\$ 278,000	\$ 278,000
405 - Public Works							\$ 1,785,000	\$ 1,785,000		
REPL	Truck, 1.5 Ton Utility	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000	0	\$	\$ 100,000
REPL	Truck, Dump/Patch	1	\$ 250,000	\$ 250,000	1	\$ 250,000	\$ 250,000	0	\$	\$ 250,000
REPL	Roller, Pneumatic	1	\$ 90,000	\$ 90,000	1	\$ 90,000	\$ 90,000	0	\$	\$ 90,000
REPL	Broom, Broce RJT350	1	\$ 90,000	\$ 90,000	1	\$ 90,000	\$ 90,000	0	\$	\$ 90,000
REPL	Truck, 1/2 Ton Pickup	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	0	\$	\$ 50,000
REPL	Truck, 1/2 Ton Pickup	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	0	\$	\$ 50,000
REPL	Street Sweeper	1	\$ 500,000	\$ 500,000	1	\$ 500,000	\$ 500,000	0	\$	\$ 500,000
REPL	Truck, 1 Ton Dump/Flatbed	1	\$ 80,000	\$ 80,000	1	\$ 80,000	\$ 80,000	0	\$	\$ 80,000
REPL	Truck, 1/2 Ton Pickup	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	0	\$	\$ 50,000
REPL	SUV	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	0	\$	\$ 40,000
REPL	Truck, 3/4 Ton Pickup	1	\$ 55,000	\$ 55,000	1	\$ 55,000	\$ 55,000	0	\$	\$ 55,000
REPL	Truck, 1/2 Ton Pickup	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	0	\$	\$ 45,000
REPL	Truck, 1/2 Ton Pickup, 4WD, Quad Cab	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	0	\$	\$ 50,000
REPL	Hydro Mulcher	1	\$ 55,000	\$ 55,000	1	\$ 55,000	\$ 55,000	0	\$	\$ 55,000
REPL	Truck, 3/4 Ton Utility	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000	0	\$	\$ 45,000
REPL	Truck, 1 Ton Utility with Crane	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	0	\$	\$ 50,000
NEW	Mini Excavator	1	\$ 70,000	\$ 70,000	1	\$ 70,000	\$ 70,000	0	\$	\$ 70,000
NEW	Truck, 3/4 Ton Utility 4WD	1	\$ 65,000	\$ 65,000	1	\$ 65,000	\$ 65,000	0	\$	\$ 65,000
NEW	New Truck	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000
407 - Central Services - Fleet										
REPL	SEDAN	1	\$ 48,000	\$ 48,000	1	\$ 48,000	\$ 48,000	1	\$ 48,000	\$ 48,000
REPL	SEDAN, HYBRID	10	\$ 38,000	\$ 380,000	10	\$ 38,000	\$ 380,000	10	\$ 38,000	\$ 380,000
NEW	SEDAN, HYBRID, FC 166-BEHAVIORAL HEALTH	1	\$ 38,000	\$ 38,000	0	\$ 38,000	\$ -	0	\$ -	\$ -
REPL	SUV, HYBRID	11	\$ 40,000	\$ 440,000	9	\$ 40,000	\$ 360,000	9	\$ 40,000	\$ 360,000
REPL	SUV, PATROL	6	\$ 48,000	\$ 288,000	6	\$ 48,000	\$ 288,000	6	\$ 48,000	\$ 288,000
REPL	TRUCK, 1/2 TON	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000
REPL	TRUCK, 1/2 TON 4X4	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000
REPL	TRUCK, 1 TON	1	\$ 65,000	\$ 65,000	1	\$ 65,000	\$ 65,000	1	\$ 65,000	\$ 65,000
REPL	TRUCK, 1 TON UTILITY	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000

Fixed Assets

NEW = New
REPL = Replacement

<u>Code</u>	<u>Description</u>	2024-25 Department Request			2024-25 CAO Recommendation			2024-25 Board Adopted		
		<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>
REPL	TRUCK, 3/4 TON UTILITY	1	\$ 50,000	\$ 50,000	0	\$ 50,000	\$ -	0	\$ 50,000	\$ -
REPL	TRUCK, 3/4 TON UTILITY	1	\$ 80,000	\$ 80,000	1	\$ 80,000	\$ 80,000	1	\$ 80,000	\$ 80,000
REPL	TRUCK, SMALL	6	\$ 30,000	\$ 180,000	5	\$ 30,000	\$ 150,000	5	\$ 30,000	\$ 150,000
REPL	TRUCK, SMALL	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000
NEW	TRUCK, SMALL, FC 113-CUSTODIAL	1	\$ 32,000	\$ 32,000	0	\$ 32,000	\$ -	0	\$ -	\$ -
REPL	TRUCK, 1/2 TON - FC 222 GROUNDS	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000
REPL	VAN, 1/2 TON	1	\$ 48,000	\$ 48,000	1	\$ 48,000	\$ 48,000	1	\$ 48,000	\$ 48,000
REPL	VAN, 1 TON	3	\$ 50,000	\$ 150,000	0	\$ 50,000	\$ -	0	\$ 50,000	\$ -
REPL	VAN, 1 TON	3	\$ 75,000	\$ 225,000	3	\$ 75,000	\$ 225,000	3	\$ 75,000	\$ 225,000
NEW	VAN, 1 TON, FC 113-MAINTENANCE	1	\$ 50,000	\$ 50,000	0	\$ 50,000	\$ -	0	\$ -	\$ -
REPL	VAN, SMALL HYBRID	3	\$ 40,000	\$ 120,000	3	\$ 40,000	\$ 120,000	3	\$ 40,000	\$ 120,000
427 - Parks and Recreation - Golf Courses										
REPL	Mower	1	\$ 80,000	\$ 80,000	1	\$ 80,000	\$ 80,000	1	\$ 80,000	\$ 80,000
REPL	Robotic range picker	1	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 30,000
REPL	Tractor	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000
430 - Public Works - Los Osos Wastewater System										
REPL	Misc Equipment - USDA required equipment reserve	1	\$ 26,100	\$ 26,100	1	\$ 26,100	\$ 26,100	1	\$ 26,100	\$ 26,100
REPL	Misc Equipment - Small equipment requests	1	\$ 206,300	\$ 206,300	1	\$ 206,300	\$ 206,300	1	\$ 206,300	\$ 206,300

Departmental Budgets by Service Group

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

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

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

Land Based

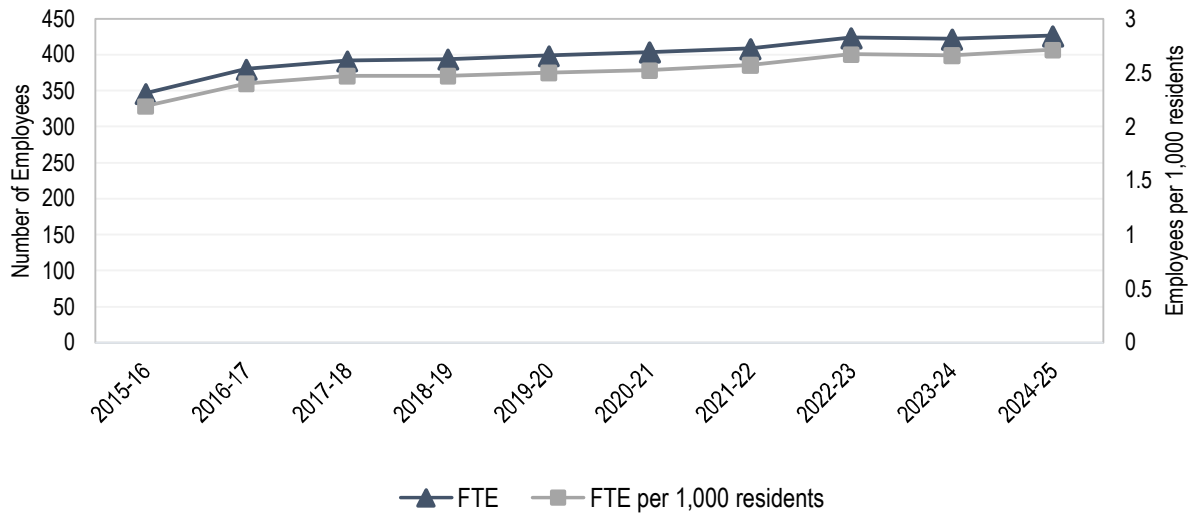
The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/weights and measures, and the preservation of agricultural and open space.

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$135,520,568	\$4,718,245	4%
Revenue	\$117,957,634	\$3,976,843	3%
General Fund Support	\$17,562,935	\$741,401	4%
Staffing Levels	423.25 FTE	1.50 FTE	0%

Ten Year Staffing History





FC 141 — Agricultural Commissioner

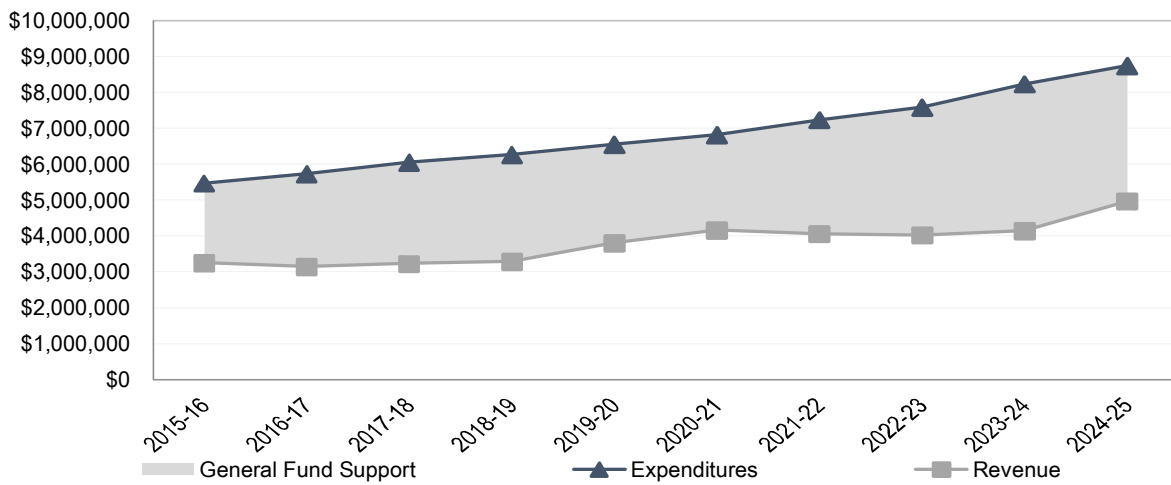
Marty Settevendemie - Agricultural Commissioner/Sealer of Weights and Measures

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

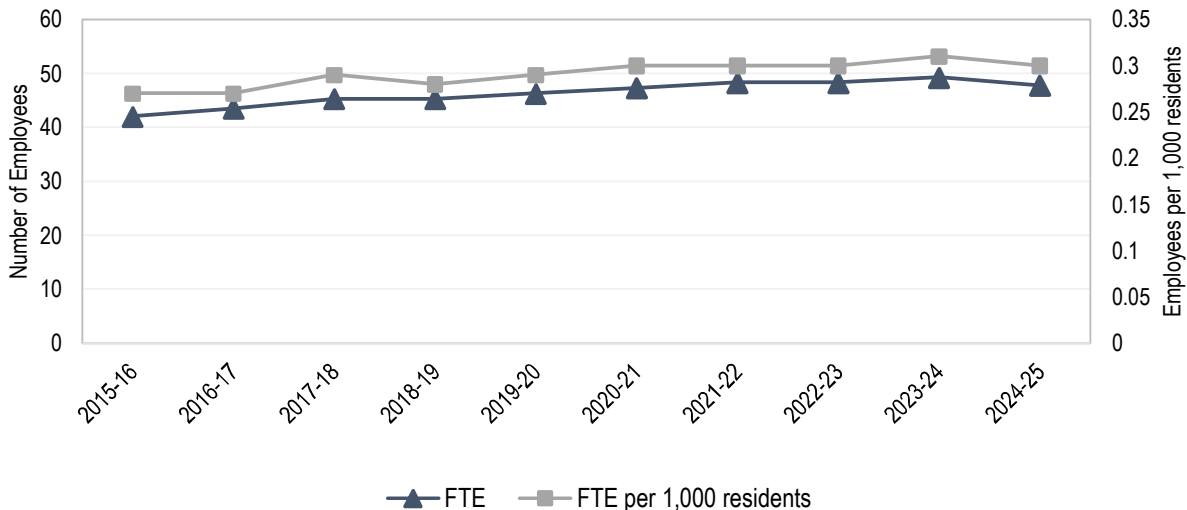
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$8,747,795	\$507,516	6%
Revenue	\$4,972,636	\$830,936	20%
General Fund Support	\$3,775,159	\$(323,420)	(8)%
Staffing Levels	46.75 FTE	(2.50) FTE	(5)%

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 \$8,749,545 and a total staffing level of 46.75 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: \$2,104,888
General Fund Support: \$797,957
Total Staffing (FTE): 11.71

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: \$452,065
General Fund Support: \$276,844
Total Staffing (FTE): 2.54

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: \$661,163
General Fund Support: \$336,457
Total Staffing (FTE): 2.86

Pest Prevention

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

Total Expenditures: \$4,209,575
General Fund Support: \$1,466,574
Total Staffing (FTE): 22.42

Product Quality

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

Total Expenditures: \$228,950
General Fund Support: \$90,723
Total Staffing (FTE): 1.27

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: \$1,092,904
General Fund Support: \$806,604
Total Staffing (FTE): 5.95

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- The department's Pesticide Use Enforcement (PUE) staff have expanded upon past inspection efforts geared toward the protection of fieldworkers through ensuring that agricultural employers and Farm Labor Contractors are complying with applicable pesticide safety laws and regulations. Midway through FY 2023-24, PUE staff have completed 43 Fieldworker Safety Inspections and are on pace to conduct at least 75 field worker inspections, which marks a 30% increase over our five-year average for that type of inspection.
- The department initiated the implementation of the statewide CalTrap data management system. Due to complications with the overall software development at the statewide level, full implementation has not yet occurred, and the overall applicability of that system may never function as originally intended. Program staff have begun to evaluate an alternative field maps system developed by the United States Department of Agriculture (USDA). Our GIS specialist and IT specialist, along with experienced field staff, have test run several applications of that USDA field maps system and are assessing the viability of using that data management application as an eventual alternative to CalTrap.
- Despite significant budget challenges in recent years, the department continued to move forward with a strategic plan designed to meet long-term staffing, workload, and funding challenges. In FY 2023-24, the Board approved the addition of 1.00 FTE Supervising Agricultural/Weights & Measures Inspector. This newly developed classification is intended to assist the department in better meeting increased mandated workload and additional supervisory responsibilities resulting in more flexibility and a better balance of workload and oversight amongst supervisors. That position was filled in fall 2023 and is already helping to improve upon program management and staffing efficiency.

FY 2024-25 Objectives

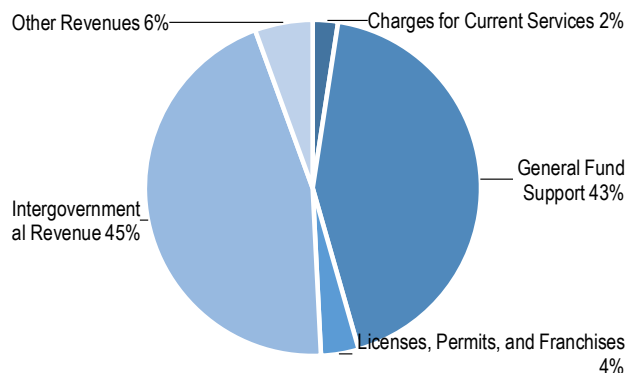
- The department's PUE program will expand upon our inspection efforts designed to ensure protection of fieldworkers. To ensure that agricultural employers and Farm Labor Contractors are complying with applicable pesticide safety laws and regulations, including pesticide safety training, staff will increase their efforts and augment fieldworker safety inspections. We plan on increasing inspections by an additional 15%, for a total of at least 85 annual inspections. Most fieldworker inspections involve assessing compliance with training and other pesticide related legal requirements for entire fieldworker crews, which will enable us to ensure compliance and safety for hundreds of local workers.

- The California Department of Pesticide Regulation anticipates implementing a statewide notification system for restricted material pesticides during FY 2024-25. These proposed regulations will provide the public access to certain information prior to pesticide applications being made, but it will also create additional regulatory requirements that must be followed by local growers and pest control businesses. Staff will provide outreach to local agriculturalists and ensure that the new regulatory requirements are understood and implemented.
- The department faces a number of staffing, workload, and funding challenges in the coming decade. To maintain the current level of service while meeting financial requirements, we have developed a strategic plan proposing a series of steps to be implemented over the course of five fiscal years. The first three steps of the strategic plan were adopted by the Board in previous years, and the fourth and fifth phases are upcoming. The department will continue to move this proactive plan forward in FY 2024-25 through FY 2025-26.

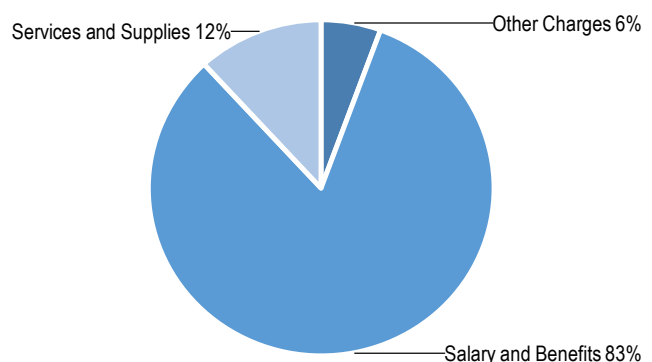
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$319,200	\$350,381	\$319,600	\$319,600	\$400
Fines, Forfeitures, and Penalties	\$0	\$7,257	\$0	\$0	\$0
Intergovernmental Revenue	\$3,609,910	\$3,713,212	\$3,951,344	\$3,951,344	\$341,434
Charges for Current Services	\$212,040	\$223,164	\$212,285	\$212,285	\$245
Other Revenues	\$550	\$1,769	\$489,407	\$489,407	\$488,857
Total Revenue	\$4,141,700	\$4,295,783	\$4,972,636	\$4,972,636	\$830,936
Salary and Benefits	\$7,207,976	\$7,015,788	\$7,224,631	\$7,224,631	\$16,655
Services and Supplies	\$1,034,053	\$1,024,742	\$1,022,869	\$1,036,256	\$2,203
Other Charges	\$0	\$0	\$488,657	\$488,657	\$488,657
Gross Expenditures	\$8,242,029	\$8,040,530	\$8,736,158	\$8,749,545	\$507,516
Less Intrafund Transfers	\$(1,750)	\$(1,750)	\$(1,750)	\$(1,750)	\$0
Net Expenditures	\$8,240,279	\$8,038,780	\$8,734,408	\$8,747,795	\$507,516
General Fund Support	\$4,098,579	\$3,742,997	\$3,761,772	\$3,775,159	\$(323,420)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for FC 141 – Agricultural Commissioner is recommended to decrease by \$336,807 or 8% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$830,936, or 20% primarily due to a onetime increase to transfer in from the department’s unclaimed gas tax (UGT) trust fund to fund a portion of an augmentation needed to complete a capital project for a vehicle storage facility in north county. The increase is also due to increased annual State UGT offsets, which are based partially on the County Net County Cost (General Fund support) for eligible agricultural programs compared to other counties, the total State fund amount available, and gas sales. There are normal fluctuations in this source, but this is an unusually high increase estimated based on the FY 2023-24 award notification.

Expenditures are recommended to increase by \$494,129 or 6% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to increase by \$16,655 or less than 1% primarily due to negotiated salary and benefit increases. However, this was substantially offset by the deletion of two and a half positions and some budget for temporary help, all for positions involved in pest detection. One of the positions was eliminated as part of the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan (Plan). The other one and half positions and the temp help hours were eliminated to help close the anticipated FY 2024-25 General Fund budget gap. Services and supplies are recommended to decrease by \$11,184 or 1% due to reductions recommended to close the anticipated budget gap. These reductions were offset by increased interdepartmental charges for fleet and information technology services, as well as increased overhead expenses. Other charges are recommended to increase by \$488,657 for a transfer out to the FC 230 – Capital Projects budget for an augmentation necessary to complete the department-requested vehicle storage facility project, noted above. There are no recommended changes to intrafund transfers.

The recommended budget includes a \$116,342 reduction in General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in this fund center in the recommended budget to be funded with the final year of these restoration funds for this fund center. The elimination of funding was done by eliminating the position noted above. The department has indicated that this change to staffing will result in an impact on the ability of the County to achieve early detection of pests.

The recommended budget includes a total reduction of \$165,852 of General Fund support to help close the anticipated budget gap. This was implemented primarily via the position changes shown below. In addition to this, reductions to the State wildlife services contract and temporary help for seasonal pest detection trapping were implemented as well as reductions to various services and supplies accounts. The department has indicated that the primary impacts will be a decreased ability to intercept pests, including reduced inspection numbers and inspection timeliness, and a decreased capacity and timeliness to resolve wildlife conflicts.

FY 2024-25 Status Quo PAL Changes:

Due to the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan, the following PAL change for a position involved pest detection is recommended:

- Delete 1.00 FTE Agricultural Inspector/Biologist Trainee/I/II/III

FY 2024-25 Recommended PAL Changes:

To close the anticipated budget gap, the following PAL changes for positions involved in pest detection are recommended:

- Delete 0.50 FTE Agricultural Weights and Measures Technician I/II
- Delete 1.00 FTE Agricultural Weights and Measures Technician I/II

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$13,387 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

<p>Title: Add 1.00 FTE Supervising Agricultural/Weights & Measures Inspector for the Pesticide Use Enforcement program to address the increased need for additional supervisory positions to act as liaisons between line staff and upper management due to increased staffing and increasing program demands for Phase 4 of the department restructure.</p>	
<p>Expense: \$149,372</p>	<p>Funding Source(s): General Fund: \$74,686 State Aid Unclaimed Gas Tax (UGT): \$74,686</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Assume responsibility for the enforcement coordination activities of the Pesticide Use Enforcement program. 2. Ensure that investigations and enforcement actions are completed on time and in a manner consistent with departmental policies and state requirements. 3. 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. 4. Provide an improved staff succession plan by providing a career opportunity with additional supervisorial responsibilities and increased program duties above the Agricultural Inspector/Biologist and Weight & Measures Inspector career series. 5. Enable the department to better manage increasing workload by augmenting staff time in the largest program area. 6. Alleviate increasingly untenable workloads for the Deputy positions, better distribute and balance the direct supervision of both permanent and temporary staff, and help improve training and scheduling procedures which will benefit staff at all levels. 	

GOALS AND PERFORMANCE MEASURES

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

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	95.70%	95.20%	93.70%	93.70%	93.70%
Actual	92.50%	90.80%	93.70%	93.70%	

Notes: No additional notes

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/Sealers 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	99.60%	99.10%	98.70%	99.24%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	100.00%	91.30%	96.60%	91.50%	

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 tested that are charged correctly at the checkout stand and San Luis Obispo's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of price scanning systems and, through strict enforcement, ensuring that pricing is in compliance with California weights and measures laws.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	98.40%	98.40%	97.70%	98.40%	98.40%
Actual	95.60%	94.60%	95.00%	95.50%	

Notes: No additional notes

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/Sealers staff in educating pesticide users and, through strict enforcement, ensuring that users are in compliance with California pesticide laws.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	85.50%	88.00%	88.00%	90.00%	90.00%
Actual	87.00%	87.60%	90.81%	91.61%	

Notes: No additional notes



FC 142 — Planning and Building

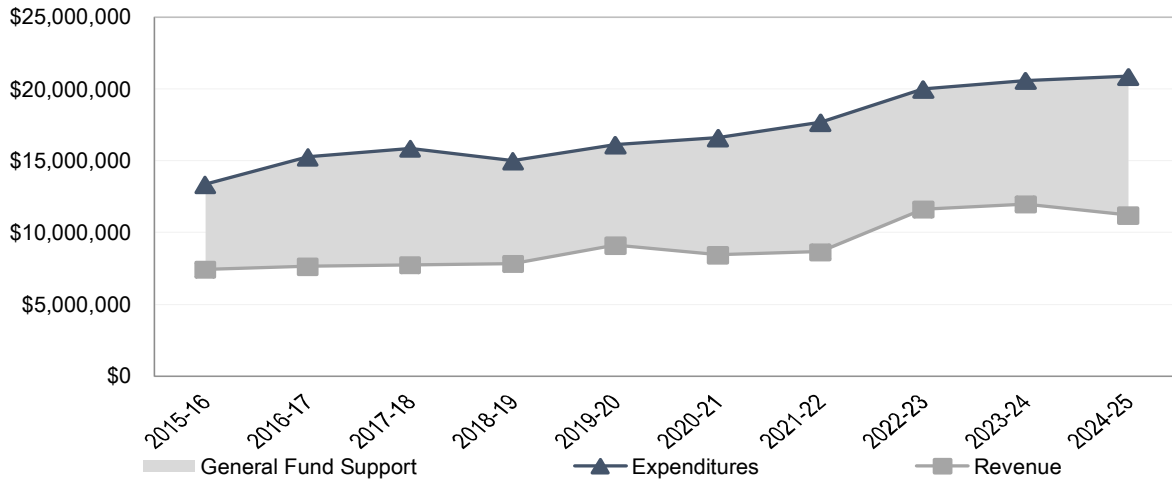
Trevor Keith - Planning and Building Director

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

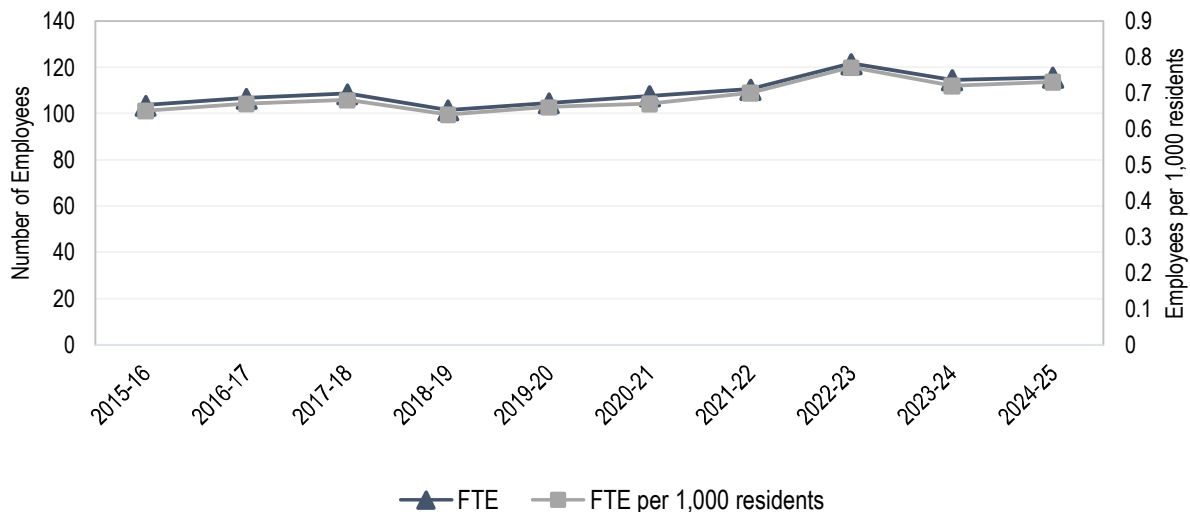
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$20,868,647	\$270,026	1%
Revenue	\$11,215,728	\$(778,736)	(6)%
General Fund Support	\$9,652,919	\$1,048,762	12%
Staffing Levels	115.50 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 \$21,019,337 and a total staffing level of 115.50 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
- Energy code/CalGreen compliance and opportunities, managed through the Tri-County Regional Energy Network (3C-REN) Partnership Program
- 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: \$11,703,499

General Fund Support: \$4,707,149

Total Staffing (FTE): 63.50

Current Planning and Environmental

The Planning Division is 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: \$7,092,412

General Fund Support: \$3,029,052

Total Staffing (FTE): 40.00

Long Range Planning

The Long Range Planning Division helps plan communities and rural areas by:

- Preparing and updating land use plans to define and achieve a vision for future growth and development in each unincorporated community
- Developing new ordinances and land use policies to comply with State law and achieve Board-directed land use goals and objectives
- Implementing programs to conserve water, agricultural lands, and open space, and to support the production of affordable housing
- Administering the County's Growth Management Ordinance to ensure growth does not outpace resource and service availability
- Updating and implementing the County's Housing Element to create a roadmap for meeting the County's Regional Housing Needs Allocation
- Processing applicant-submitted General Plan Amendments and Specific Plans for private development projects

Total Expenditures: \$2,223,426

General Fund Support: \$1,916,718

Total Staffing (FTE): 12.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- **Accessory Dwelling Unit (ADU) Pre-Reviewed Plans** – worked with an architectural firm to prepare six pre-reviewed ADU designs free of charge to the public, saving time and money for property owners.
- **Minor Ordinance Amendment Package** – completed the Craft Distilleries Ordinance, Small Urban Wineries Ordinance, and Guest Ranch to Dude Ranch Ordinance on November 28, 2023.
- **Annual Ordinance Clean-up Package** – completed an ordinance clean-up package to amend outdated, confusing, and unnecessary ordinance language on November 28, 2023.
- **Long Range Planning Mandatory Programs** – continued and will continue to implement mandatory Long Range Planning projects and programs, including the Williamson Act program, Growth Management Ordinance, Water Conservation Programs, General Plan Annual Progress Report, Housing Element Annual Progress Report, and the processing of private General Plan Amendments applications.

- **Dana Reserve Specific Plan** – presented the proposed Specific Plan, Development Agreement, Conditional Use Permit, and Master Vesting Tentative Tract Map to the Planning Commission in September and October 2023.
- **Los Osos Community Plan and Habitat Conservation Plan (HCP)** - addressed Coastal Commission staff comments relating to the Los Osos Community Plan and groundwater sustainability; and completed and submitted the Los Osos HCP to the U.S. Fish and Wildlife Service for approval and issuance of the Incidental Take Permit on August 2, 2023.
- **Diablo Canyon Power Plant Decommissioning** – the Draft Environmental Impact Report (EIR) was released on July 28, 2023, for a 60-day public comment period which closed on September 25, 2023.
- **Phillips 66 Decommissioning** – the Notice of Preparation for the Draft EIR for the Phillips 66 Santa Maria Refinery Demolition and Remediation Project was issued on May 4, 2023. Preparation of the EIR is in progress.
- **SolarApp** - between July and August 2023, launched SolarApp, which is an online process that allows customers to get instant permits for residential rooftop solar and battery storage deployments. SolarApp is integrated with permit tracking software, EnerGov/PermitSLO.
- **Citizen Connect** – in the spring of 2024, launched an online map system that allows the public to geographically search for permit information stored in EnerGov/PermitSLO. Through Citizen Connect, the public can also set alerts to be notified directly with updates and new projects. Citizen Connect is a Tyler Technologies product and integrates with EnerGov/PermitSLO.
- **Tyler 311/CodeSLO** – in October 2023, launched a web-based portal that allows the public to easily report suspected code violations. CodeSLO is a Tyler Technologies product that is integrated with EnerGov/PermitSLO. With this new module configured in EnerGov, the Code Enforcement Team now has automations and a better tracking system for reporting.
- **Tyler Payments** – in winter 2024, launched Tyler Payments, a payment processor that integrates with EnerGov/PermitSLO. This will allow the department to remove customizations from the software and provide more efficient processes with payments and refunds.
- **Online Building Applications** – in the spring 2024, the department is expected to launch an online application for Residential Building permits through EnerGov/PermitSLO. This will allow applicants to complete an application online, make payments and upload documents through a website. This will also allow better tracking for staff and will replace the current email-based system.
- **2023 EnerGov Upgrade** – in the fall of 2023, upgraded EnerGov/PermitSLO to version 2023. This software upgrade fixed known software bugs in the system and delivered several software and security enhancements and features to better serve end users.
- **Housing Policy Review** – in March 2024, will provide an update on the County’s progress towards meeting the Regional Housing Needs Allocation (RHNA) targets for the unincorporated county, provide an update on implementation of the 2020-2028 Housing Element programs, and recommend an implementation strategy based on adopted housing policies and effectiveness of those programs as it relates to the County’s progress towards meeting the RHNA targets for the unincorporated county.

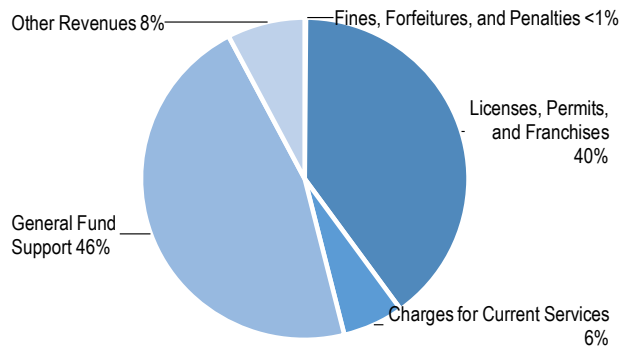
FY 2024-25 Objectives

- **Safety Element Update** – amend the Safety Element of the General Plan to address fire risks in State Responsibility Areas (SRAs) as required by SB 1241. This includes coordination with other local and State agencies, such as the Office of Emergency Services, Cal Fire, and Department of Public Works; preparation of an administrative and public review draft; required tribal consultation; environmental review; and hearings before the Planning Commission and Board of Supervisors. In addition, the department will support County Fire as appropriate to address concerns relating to dead-end roads.
- **Cannabis Storefront Dispensaries** – support the Sheriff-Coroner’s Office in researching general principles to regulate storefront dispensaries.
- **Nipomo Community Plan Update** – develop a framework, scope of work, timeline, and updated cost estimate for the Nipomo Community Plan Update.
- **Diablo Canyon Power Plant Decommissioning** – issue the Final EIR. Hold a Planning Commission hearing on certification of the EIR and decision on the decommissioning project.
- **Phillips 66 Decommissioning** – issue Draft and Final EIRs. Hold a Planning Commission hearing on certification of the Final EIR and decision on the project.
- **EnerGov SaaS Migration** – currently, EnerGov is hosted in an on-premises environment that is deployed on 28 servers that are owned, managed and supported by the County. In the summer of 2024, the department will migrate EnerGov/PermitSLO to cloud-hosted servers that are managed by Tyler Technologies.

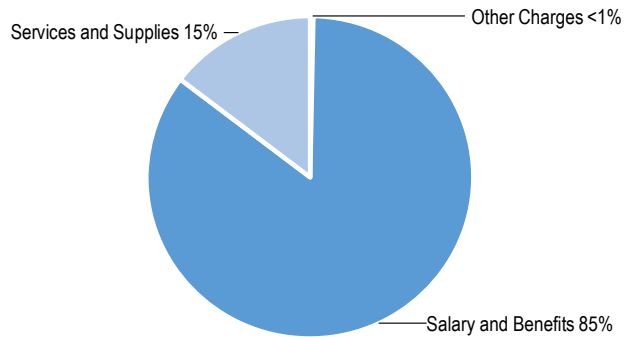
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$8,876,308	\$6,972,081	\$8,326,751	\$8,326,751	\$(549,557)
Fines, Forfeitures, and Penalties	\$43,534	\$52,733	\$24,549	\$24,549	\$(18,985)
Intergovernmental Revenue	\$0	\$369,226	\$0	\$0	\$0
Charges for Current Services	\$1,426,873	\$909,096	\$1,263,987	\$1,263,987	\$(162,886)
Other Revenues	\$1,647,749	\$947,667	\$1,459,571	\$1,600,441	\$(47,308)
Total Revenue	\$11,994,464	\$9,250,802	\$11,074,858	\$11,215,728	\$(778,736)
Salary and Benefits	\$17,480,272	\$15,534,582	\$17,577,726	\$17,878,398	\$398,126
Services and Supplies	\$2,920,592	\$2,975,674	\$3,042,032	\$3,070,092	\$149,500
Other Charges	\$336,000	\$25,118	\$70,848	\$70,848	\$(265,152)
Gross Expenditures	\$20,736,864	\$18,535,374	\$20,690,606	\$21,019,337	\$282,473
Less Intrafund Transfers	\$(138,243)	\$(113,012)	\$(150,690)	\$(150,690)	\$(12,447)
Net Expenditures	\$20,598,621	\$18,422,362	\$20,539,916	\$20,868,647	\$270,026
General Fund Support	\$8,604,157	\$9,171,559	\$9,465,058	\$9,652,919	\$1,048,762

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$860,901 or 10% compared to FY 2023-24 adopted levels.

Revenues are projected to decrease \$919,606 or 8% based on current trends and building activity. The decrease is also due to the removal of one-time trust revenue for the Nipomo Sheriff Substation Project budgeted in FY 2023-34. This is partially offset by an increase in revenue for the transfer of the administration of the Tri-County Regional Energy Network (3C-REN) Program from the County of Ventura to the County of San Luis Obispo.

Expenditures are recommended to decrease \$58,705 or less than 1% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to increase \$97,454 or 1% primarily due to previously negotiated salary and benefit increases. Services and supplies accounts are recommended to increase by \$121,440 or 4% due primarily to increased expenses associated with the 3C-REN Program transfer, increased expenses to move the EnerGov enterprise permitting and public access software to the cloud, and a mid-year budget adjustment request approved by the Board for a consultant contract to assist with vacation rental compliance monitoring. Other charges are recommended to decrease by \$265,152 or 79% primarily due to the elimination of the one-time transfer out to FC 230 – Capital Projects for the Nipomo Sheriff Substation project included in the FY 2023-24 budget. Intrafund transfers are recommended to increase by \$12,447 or 9% primarily due to increased reimbursement from FC 140 – County Fire for increased salary and benefit expenses for a plans examiner and from FC 136 – Sheriff-Coroner for hearing docket services.

The recommended budget includes a reduction of \$603,730 as a result of the elimination of funding for the positions noted below as well as reductions to redundant software maintenance charges, deferral of vehicle replacements and recognized savings from the transfer of a lease to the FC 377 - Library to close the FY 2024-25 General Fund budget gap. The department has indicated the grey-out of positions will require workload redistribution, extend completion time frames for community plan updates, affect permit processing times, and make it difficult to timely address requests for General Plan and ordinance amendments and resolve minor code violations.

The recommended budget also includes a reduction of \$162,167 due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget for this fund center to be funded with the final year of these restoration funds. The elimination was implemented via a \$66,316 increase in revenue and a \$95,851 decrease in expenditures. Specifically, by updating the technology recovery fee to full cost recovery, and the remainder was implemented by eliminating add-on software modules, reducing registrations and travel and professional services expenses. There is no significant impact to services levels as a result of this change.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2023-24 adopted PAL.

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following positions on the PAL are recommended to be unfunded (greyed-out):

- Grey Out 1.00 FTE Division Manager – Building
- Grey Out 1.00 FTE Resource Protection Specialist I/II/III
- Grey Out 1.00 FTE Senior Planner

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List (PAL) for this fund center to carry forward the following changes approved on March 12, 2024:

Add 1.00 FTE Program Manager I/II - Limited Term (sunset 12/31/2027); extend 1.00 FTE Utility Coordinator - Limited Term (sunset 12/31/2027), extend 2.00 FTE Program Manager I/II - Limited Term (sunset 12/31/2027), and extend 1.00 FTE Supervising Planner – Limited Term (sunset 12/31/2027) to support implementation of the Tri-County Regional Energy Network (3C-REN) programs. The approval of the extensions of the positions does not impact the department’s PAL or recommended budget as they were already allocated beyond the end of the FY 2024-25 fiscal year. This change increases expenditures and revenue by \$140,870. There is no net impact to the level of General Fund support as a result of this change.

During the Budget Hearing, the Board added \$159,802 from General Fund Contingencies to un-grey a 1.00 FTE Long Range Senior Planner to maintain timely work on Board-directed priority updates on long range planning elements. This change increased General Fund support by \$159,802 but made no change to the PAL as the previously greyed-out position was included in the recommended budget.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$28,060 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

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

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

This measure gauges the departments 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	89.00%	75.00%	45.00%	59.00%	

Notes: The performance measure was not met due to the increased complexity of projects being processed, combined with longer wait times for applicant required information and the training of new staff.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	12.00	12.00
Actual	0.00	0.00	0.00	8.00	

Notes: New Measure for FY 2023-24

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	9.00	9.00
Actual	0.00	0.00	0.00	9.00	

Notes: New Measure for FY 2023-24



FC 405 — Public Works

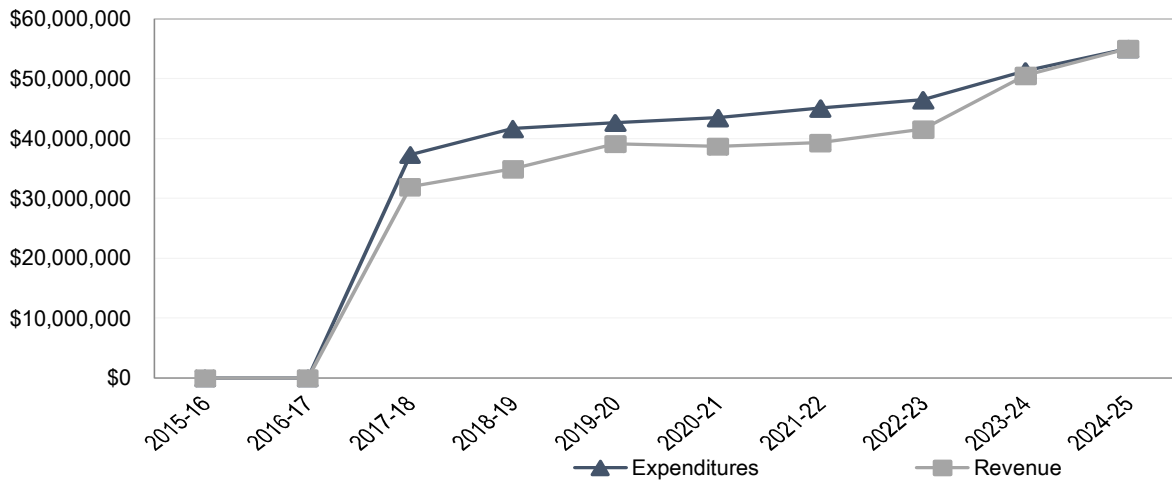
John Diodati - Public Works Director

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.

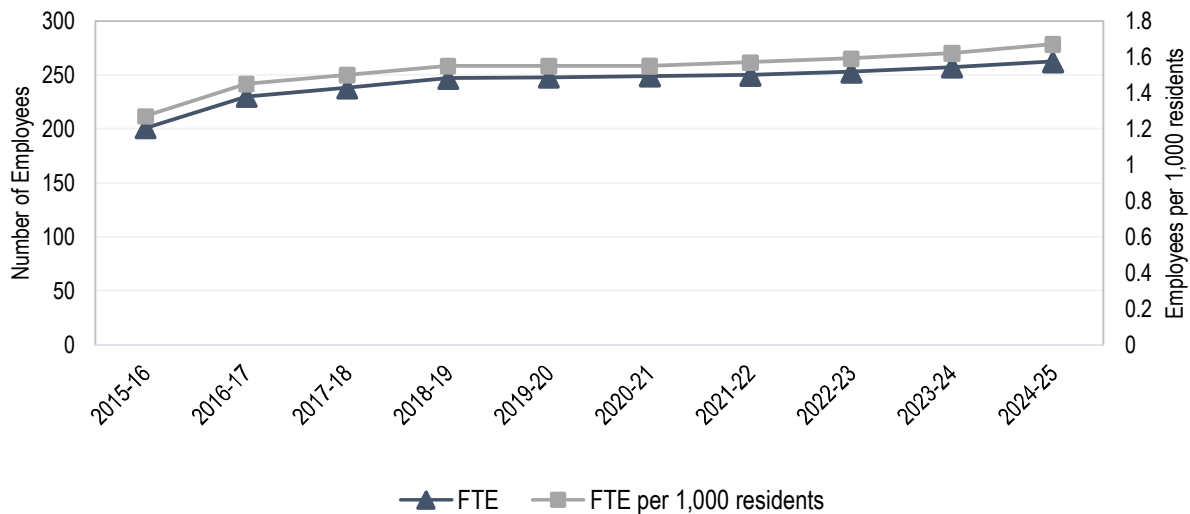
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$55,018,020	\$3,674,558	7%
Revenue	\$55,018,020	\$3,674,556	7%
Staffing Levels	260.00 FTE	3.00 FTE	1%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Provide public services related to the safe and efficient movement of traffic on County maintained roadways; engineering and surveying review of proposed land development; administration and operation of various water and waste water wholesale and retail facilities; long term water planning 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 \$55,018,020 and a total staffing level of 260.00 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, Facilities Planning/Architectural Services, and Utility Services (FC 113); Waste Management Programs (FC 130); Maintenance Projects (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, and Facilities Planning divisions.

Total Expenditures: \$683,545
General Fund Support: **
Total Staffing (FTE): 4.33

Facilities Planning/Architectural Services (FC 113)

Manage routine facility assessments, identify, and prioritize deficiencies, develop and estimate capital improvement and maintenance projects, and establish budgetary recommendations. Delivery of individual capital and maintenance projects occurs in FC 200 – Maintenance Projects and FC 230 – Capital Projects.

Total Expenditures: \$803,811
General Fund Support: **
Total Staffing (FTE): 3.53

Utility Services (FC 113)

Coordinate with service providers to ensure County facilities receive gas, electric, water, and waste management services. Track consumption, identify effective reduction methods, and recommend renewable energy projects.

Total Expenditures: \$217,104
General Fund Support: **
Total Staffing (FTE): 0.89

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: \$1,224,762
General Fund Support: **
Total Staffing (FTE): 4.18

Maintenance Projects (FC 200)

Execution of countywide facility maintenance projects including facility signage, energy conservation measures, stormwater pollution control, and facility conceptual and master plans, as well as major "standalone" maintenance 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: \$2,714,000
General Fund Support: **
Total Staffing (FTE): 1.57

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: \$2,267,321
General Fund Support: **
Total Staffing (FTE): 6.97

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: \$470,283
General Fund Support: **
Total Staffing (FTE): 1.42

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: \$390,288
General Fund Support: **
Total Staffing (FTE): 1.14

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: \$6,500,000
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: \$18,492,277
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: \$305,808
General Fund Support: \$**
Total Staffing (FTE): 1.01

Los Osos Wastewater System (FC 430)

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

Total Expenditures: \$2,810,482
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: \$18,138,340
General Fund Support: \$**
Total Staffing (FTE): 123.14

* Staffing for the activities of FC 113 – Facilities Management, FC 130 – Waste Management, FC 200 – Maintenance Projects, FC 201 – Special Services, FC 230 – Capital Projects, Fund Center 245 – Roads, 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 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Developed prototype version of a data and information management system for water- related analysis.
- A grant was awarded for the development of the Desalination Plan.
- Awarded contract to begin a study to determine how to address flooding in the Avila Beach area.
- Continued creating master files for over 50 hydrologic collection sites for the purpose of culminating historical data into a usable format with continuously updated records to import the data more readily into software used to conduct watershed and groundwater basin technical analyses.
- Commenced construction of the Co-Located Dispatch Center.
- Successfully bid the Avila Beach Drive roundabout project with award of the construction contract expected in spring 2024.
- Developed plans for the new Probation Building project, which are under review by the Planning and Building Department, with construction expected to start in late spring 2024.
- Commenced design for three separate water tanks and five individual fiber optic American Rescue Plan Act (ARPA)-funded projects.
- Participated in the coordination, design, and construction of over 200 storm related repair projects associated with the 2023 Winter Storms.
- The SLO County Flood Control and Water Conservation District developed multiple elements of the Administrative Draft Habitat Conservation Plan for the Lopez Project Conservation Measures and Downstream Release Schedule.
- Coordinated to support efforts for Zone 1/1A and Zone 9 related efforts and projects, including: completion of AG Creek Emergency Channel Restoration Project; project development and construction contract award for the AG Creek Emergency Levee Rehabilitation; management plan operational efforts for the AG Creek Waterway; regulatory permit issuance completions for the Mid-Higuera Bypass Channel Project; and Zone 9 East Fork Focused Creek Maintenance Program operation efforts.
- Completed several projects advancing water infrastructure improving the County of San Luis Obispo water system resiliency. Projects include: Hacienda Water Main Replacement in CSA 10A (Cayucos); emergency intertie in CSA 12 with San Miguel Mutual Water Company and Avila Beach Community Services District; bathymetric studies and dam and spillway evaluations for the Salinas Dam and Lopez Dam making necessary repairs; updating operations and maintenance manuals; installation of new carbon dioxide injection system at the Lopez Water Treatment plant; installation of a new cathodic protection system to the Lopez distribution pipeline; and replacement of old ductile iron pipeline with new PVC pipe at the County Operations Center water system.

- Completed a water shortage contingency plan for the County Operations Center which includes recommended actions for mitigating drought emergencies, which is one of the first steps in identifying water needs to move toward Board priorities to optimize the District's State Water Supply via exchanges and transfers.
- Prepared construction plans for establishing new connections to the Recycled Water Facility in Los Osos to reduce the use of potable water and meet the goals of the Los Osos Groundwater Basin Plan.
- Significant repairs to the County of San Luis Obispo water infrastructure from the 2023 Winter Storms damages, including construction of temporary pipeline required to restore essential water supply service to the City of San Luis Obispo and necessary repairs to roads critical to accessing regional drinking water conveyance ensuring the ability to monitor and maintain essential water supply pipelines.
- The Los Osos Water Recycling Facility (LOWRF) received an award for Small Plant of the Year from the California Water Environment Association (CWEA) Tri Counties region and was nominated as a finalist at the state-level award.
- CSA 7A Oak Shores Wastewater Treatment Plant (WWTP) received approval from the Regional Water Quality Control Board (RWQCB) for modified operations to allow for sludge removal in the polishing ponds and reduce the risk for any effluent release if further storm damage to the drainage channel occurs.
- Implemented temporary storm protection measures to protect the damaged drainage channel of the CSA 7A Oak Shores WWTP, including adding protective sheeting and rock to mitigate further erosion near the polishing ponds.
- Completed assessment of County-owned facilities and Parks and Recreation buildings and amenities, various trails, and accessways, through the Facility Condition Assessment (FCA) program. Data is incorporated into the Capital Planning and Management software and is being used to program capital improvement projects.

FY 2024-25 Objectives

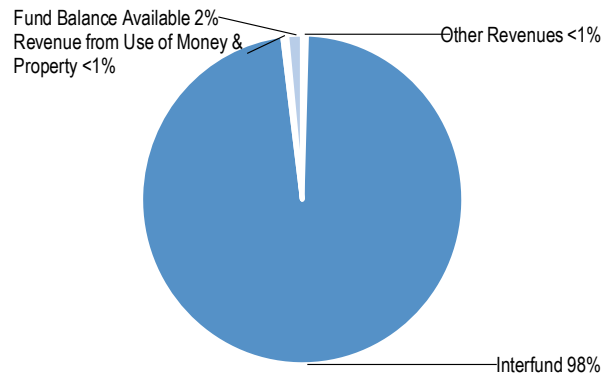
- Make progress on a countywide, working version of a data and information management system for water-related analysis.
- Execute a grant agreement and consultant contract for the development of the Desalination Plan.
- Identify the preferred project to address flooding in the Avila Beach area.
- Complete the transfer of five active stream gages from the USGS to the District.
- Continue to utilize the Capital Planning and Management software to track data and propose repair projects based on the consultant recommended completion date and Facility Condition Index (FCI).
- Coordinate the assessment of paving systems and assignment of Pavement Condition Index (PCI) which will be used to prioritize and program capital improvement paving projects.
- Provide ongoing construction management of the Cayucos Vet's Hall Rehabilitation project with anticipated completion in FY 2024-25.

- Provide contract management oversight for the Avila Beach Drive roundabout construction contract. The contract award and start of construction are expected in spring 2024 and to continue through FY 2024-25.
- Award a consultant contract for Construction Manager with Master Architect for the Nipomo Sheriff Substation Project.
- Award construction contracts for the various water tank and fiber optic ARPA projects.
- Provide ongoing design and construction services related to the 2023 Winter Storm repair projects, the County's FCA program and the County's Pavement Management program through the use of Job Order Contracting (JOC) and other appropriate delivery methods.
- Assemble a team of County staff and consultants to develop water supply management alternatives for optimizing the District's State Water Project allocation. Identify partners for exchanges and transfers, utilizing Water Management Tools, in a way that will help it meet dry-year supply needs.
- Advance the Nacimiento Water Project water sales program to meet the goals of the participants and ensure this essential water supply is also optimized for beneficial use in San Luis Obispo County.
- Connect four new recycled water service locations at San Luis Coastal School District schools in Los Osos to reduce the use of potable water and meet the goals of the Los Osos Groundwater Basin Plan.
- Complete the construction of the improvements to the LOWRF leach fields including installation of the flowmeter between Broderson and Bayridge leach fields to measure flows more accurately and prevent cavitation of leach field valves.
- Rehabilitate the CSA 7A Lift Station No. 3 including the replacement of a corroded beam, installation of blowers to improve circulation, construction of a new cover, replacement of the subfloor, and recoating of the interior.
- Replace the CSA 7A effluent pump station that is significantly corroded and the removal of accumulated sludge from Ponds Nos. 3 and 4.
- Finalize the design documents for the CSA 7A interceptor project to provide bypass sewer pipes and community pump stations to improve the aging and eroded interceptor pipes within the Nacimiento reservoir shoreline area.
- Provide environmental support to 2023 Winter Storm damage repair projects.
- Finalize the Downstream Release Schedule and Conservation Measures for Lopez Project Habitat Conservation Plan.

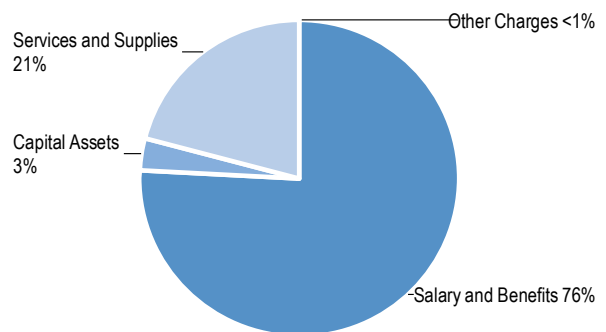
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$65,231	\$391,091	\$260,000	\$260,000	\$194,769
Other Revenues	\$319,198	\$418,752	\$250,152	\$250,152	\$(69,046)
Interfund	\$50,163,399	\$51,740,948	\$53,675,156	\$53,675,156	\$3,511,757
Other Financing Sources	\$0	\$41,586	\$0	\$0	\$0
Total Revenue	\$50,547,828	\$52,592,377	\$54,185,308	\$54,185,308	\$3,637,480
Fund Balance Available	\$795,636	\$0	\$832,712	\$832,712	\$37,076
Total Financing Sources	\$51,343,464	\$52,592,377	\$55,018,020	\$55,018,020	\$3,674,556
Salary and Benefits	\$39,901,324	\$38,456,759	\$41,713,349	\$41,713,349	\$1,812,025
Services and Supplies	\$9,437,535	\$9,475,557	\$11,512,883	\$11,512,883	\$2,075,348
Other Charges	\$7,303	\$10,462	\$6,787	\$6,787	\$(516)
Capital Assets	\$1,997,300	\$2,742,890	\$1,785,000	\$1,785,000	\$(212,300)
Gross Expenditures	\$51,343,462	\$50,685,668	\$55,018,020	\$55,018,020	\$3,674,558
Total Financing Requirements	\$51,343,462	\$50,685,668	\$55,018,020	\$55,018,020	\$3,674,558

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

FC 405 - Public Works Internal Service Fund (ISF) reflects appropriation amounts included in other fund centers, including Fund Center (FC) 113 – Public Works - Facilities Management, FC 130 – Public Works – Waste Management, FC 200 – Maintenance Projects, FC 201 – Public Works – Special Services, FC 230 – Capital Projects, FC 245 – Public Works – Roads, FC 335 – Public Works – Solid Waste Management, FC 430 – Public Works – Los Osos Wastewater System, and Special District budgets. Charges for services represent sources of revenue for the ISF. Recommended appropriations for those budgets, along with summaries for each program that purchases services from the ISF, are indicated in those fund centers.

Special Districts provide flood control, road maintenance, water, sewer, and other services through the use of assessments and other sources of funding. The majority of the ISF’s operating revenue and expense 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 eight fund centers listed above account for the balance of the fund’s operating revenues and expenditures.

Total financing sources are recommended to increase by \$3.7 million or 7% compared to FY 2023-24 adopted levels, due to increased labor 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 increase by \$37,076 or 5% due to an estimated increase in operational savings in FY 2023-24.

Total financing requirements are recommended to increase by \$3.7 million or 7% compared to FY 2023-24 adopted levels. The increase is primarily driven by negotiated salary and benefit increases and increases in interdepartmental charges from other County departments for liability insurance premium increases, fleet depreciation costs, and risk management services. The department is also continuing to improve budget estimating methodology, which accounts for some of the fluctuations.

Fixed assets are recommended in the amount of \$1.8 million (see Schedule 10 in the State Schedules section of this document). Public Works has a program that ranks the replacement of equipment on several criteria such as useful life, maintenance cost, usage, overall condition, importance to the department, and funding available. Most funding for replacement equipment will come from the ISF estimated fund balance available or equipment reserves, FC 245 – Public Works - Roads, and Special District funds.

A listing of projects specific to Roads can be found in FC 245 – Public Works – Roads, while a listing of projects carried out on behalf of Special Districts can be found in the Special Districts budget printed under separate cover.

The recommended budget does not include any reductions in General Fund Support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan because this fund center did not have any such restoration funds allocated to it and does not receive any direct General Fund support. There is no funding included in the recommended budget to be funded in this fund center with the final year of these restoration funds.

There are no reductions recommended in this fund center to help close the anticipated FY 2024-25 General Fund budget gap.

The FY 2023-24 recommended Position Allocation List (PAL) for the department includes a net increase of 3.00 FTE positions compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

On September 26, 2023, the Board approved the following changes to the department’s PAL to support human resources functions for the department:

- Addition of 1.00 FTE Department Personnel Technician

- Deletion of 1.00 FTE Supervising Administrative Clerk II

On October 17, 2023, the Board approved the following changes to the department's PAL as part of a larger job classification change recommended by the Human Resources Department create a new entry-level legal clerk classification to hire less experienced employees, create a new advanced journey level, and create a more efficient and consistent supervisory structure:

- Addition of 1.00 FTE Legal Clerk I/II/III
- Deletion of 1.00 FTE Legal Clerk

On October 31, 2023, the Board approved the following changes to the department's PAL due to the County rejoining the Integrated Waste Management Authority (IWMA), which eliminated need for certain solid waste compliance activities:

- Deletion of 1.00 FTE Program Manager I/II

On December 12, 2023, the Board approved the following changes to the department's PAL to meet Board priorities related to water resiliency by developing a water management program for wholesale water allocations and improving water supply and storm resiliency by continuously planning for flood management and drought resiliency, as well as to maintain effective utilities water service delivery:

- Addition of 1.00 FTE Civil Engineering Technician Aide/I/II/III
- Addition of 1.00 FTE Engineer I/II/III
- Addition of 2.00 FTE Engineer IV (name changed to Supervising Engineer by Civil Service Commission on January 24, 2024)

FY 2024-25 Recommended PAL Changes:

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

- Delete 1.00 FTE Engineer I/II/III
- Add 1.00 FTE Capital Planning/Facilities Manager

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

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: \$85,978	Funding Source(s): Various Special Districts: \$85,978

1. Intended Results:
2. 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.
3. Interface with various County departments and Public Works Divisions to plan and implement major maintenance projects.
4. Development of comprehensive vegetation management program for all utilities sites, including annual work plan and obtaining the environmental clearance for proposed work plans.
5. 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.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Request to add \$20,000 of Off Highway Vehicle (OHV) funds to FC 504 - County Service Area 21 Coop Roads - County Wide Road Improvements (CSA 21) for additional rehabilitation and road maintenance of Hi Mountain Road around the Pozo United States Fire Service station to maintain a condition which can accommodate both two-wheel and four-wheel off road traffic necessary due to the excess rain during 2023.

Expense: \$20,000	Funding Source(s): Off-Highway Vehicle Funds: \$20,000
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Intended Results:
1. Support the potential for improvement and protection of existing limited use roadways.
2. Promote access for a wide range of recreational uses into the Los Padres National Forest.

Title: Request to add 1.00 FTE Program Manager I/II to maintain important (primarily Special Districts) water quality programs and pursue grant opportunities to enhance overall efficiency and effectiveness of the Water Quality Division, particularly compliance with water, wastewater, laboratory, landfill, and recycled water standards.

Expense: \$138,044	Funding Source(s): Various Special Districts: \$127,044 General Fund: \$11,000
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Intended Results:
1. Streamline the management of Water Quality (WQ) programs, ensuring continuing compliance with evolving department functionality and regulatory standards.
2. Continuous improvement in the effectiveness of water quality management programs that align with evolving regulatory standards, ensuring long-term compliance program efficiency, operational effectiveness, cost savings, improved customer service.
3. Improve the Invasive Mussel Prevention, Monitoring, and Inspection Programs <ul style="list-style-type: none"> • Increase quality control audits of the Nacimiento Resident Vessel Program by 10%. • Provide online training resources for mussel prevention within the County. • Revise the County Invasive Mussel Rapid Response Plan. • Ensure continued compliance with California Fish and Wildlife invasive mussel monitoring standards.
4. Update Fat, Oil, and Grease Program standards to coordinate inspections with Environmental Health staff.
5. Track to ensure 100% compliance with the Lead and Copper Inventory survey for Public Works operated water systems.
6. Track internal quality audits for the Water Quality Laboratory for 100% compliance with the TNI standard.
7. Research and apply for at least one new grant opportunity within the first year to enhance water quality for all SLO County residents.

Title: Request to add 1.00 FTE Sustainability Manager to support FC 113 - Public Works - Facilities Management to plan and deliver special projects related to conservation and resiliency.

Expense: \$191,987	Funding Source(s): General Fund (via interdepartmental charges to FC 113): \$191,987
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Intended Results:
1. Develop strategic plans related to the consumption or production of energy to mitigate the effects of rising utility costs and unreliable energy supplies.
2. Plan and deliver projects that are designed to either increase the resiliency of critical facilities (e.g., custody operations, wastewater treatment plants, etc.), and/or reduce operational costs; which in turn, reduce General Fund expenditures on utility costs.
3. Provide direct supervision to the Utility Coordinator, who will continue to complete the functions described in results 1 and 2.

GOALS AND PERFORMANCE MEASURES

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

1. Performance Measure: The Facility Condition Index (FCI) is a benchmark to compare the relative condition of a group of facilities. An FCI of 5.00% or less is considered 'good' for facilities.

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	5.00%	5.00%	5.00%	5.00%	5.00%
Actual	7.57%	7.26%	6.58%	17.23%	

Notes: Measure developed FY 2019-20. Reaching a FCI of 5.00% will be a multi-year effort for the Facilities Planning Division. Between 2021 and 2023, most facilities were reassessed, several facilities were assessed for the first time, and park amenities, trails, and accessways were assessed for the first time. There were several facilities that were not assessed because they are planned to be retired (i.e., Casa Loma Probation), and there were other facilities that were assessed for the first time in the second assessment (i.e., Katcho Achadjian Government Center). In 2023, the Facilities Planning Division transitioned to using the updated assessment data. The increase in actuals can be attributed to the larger data set that includes park amenities, trails, and accessways, buildings that were not previously assessed, and buildings that were not assessed this time.



FC 430 — Public Works - Los Osos Wastewater System

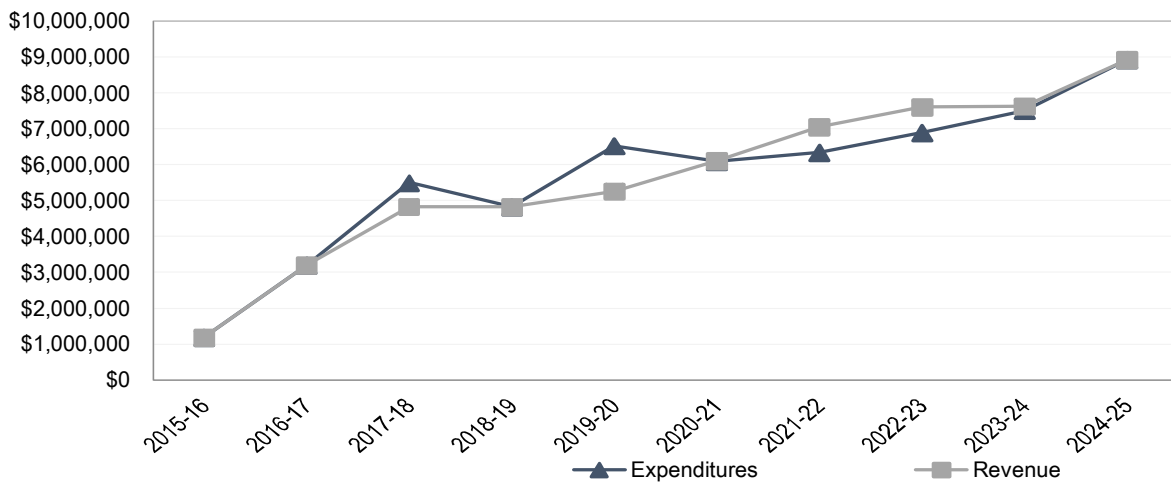
John Diodati - Public Works Director

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

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$8,928,240	\$1,426,645	19%
Revenue	\$8,928,240	\$1,426,645	19%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

Public Works - Los Osos Wastewater System functions under the Public Works Department. It has a total operating expenditure level of \$8,928,240 to provide the following service:

Los Osos Wastewater System

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

Total Expenditures: \$8,928,240

General Fund Support: \$0

Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

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

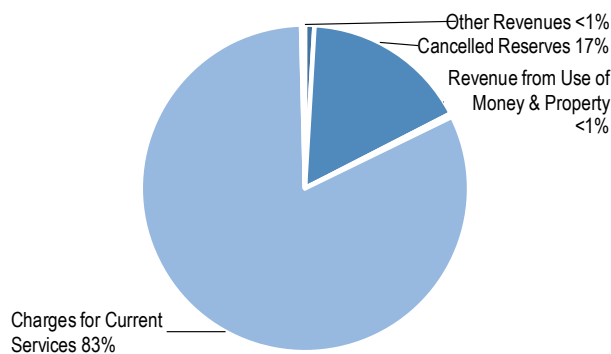
FY 2024-25 Objectives

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

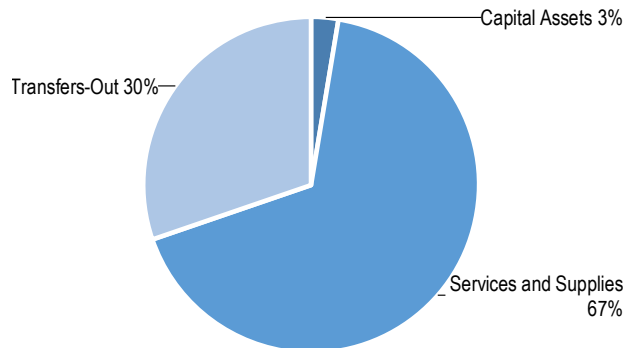
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$15,000	\$209,281	\$27,718	\$27,718	\$12,718
Charges for Current Services	\$7,547,347	\$7,248,456	\$7,447,624	\$7,447,624	\$(99,723)
Other Revenues	\$64,176	\$908,272	\$36,724	\$36,724	\$(27,452)
Other Financing Sources	\$0	\$9,070,663	\$0	\$0	\$0
Total Revenue	\$7,626,523	\$17,436,672	\$7,512,066	\$7,512,066	\$(114,457)
Fund Balance Available	\$(439,404)	\$0	\$(85,392)	\$(85,392)	\$354,012
Cancelled Reserves	\$314,476	\$0	\$1,501,566	\$1,501,566	\$1,187,090
Total Financing Sources	\$7,501,595	\$17,436,672	\$8,928,240	\$8,928,240	\$1,426,645
Services and Supplies	\$4,567,781	\$4,196,535	\$5,994,426	\$5,994,426	\$1,426,645
Other Charges	\$0	\$7,152,315	\$0	\$0	\$0
Capital Assets	\$232,400	\$433,442	\$232,400	\$232,400	\$0
Transfers-Out	\$2,701,414	\$9,255,072	\$2,701,414	\$2,701,414	\$0
Gross Expenditures	\$7,501,595	\$21,037,364	\$8,928,240	\$8,928,240	\$1,426,645
Less Intrafund Transfers	\$0	\$(402,601)	\$0	\$0	\$0
Net Expenditures	\$7,501,595	\$20,634,763	\$8,928,240	\$8,928,240	\$1,426,645
Total Financing Requirements	\$7,501,595	\$20,634,763	\$8,928,240	\$8,928,240	\$1,426,645

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the 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 Public Works - Los Osos Wastewater System fund center is an Enterprise Fund outside of the General Fund and does not receive any General Fund support.

Total financing sources are recommended to increase by \$1.4 million or 19%. Total revenues are recommended to decrease by \$114,457 or 2% compared to FY 2023-24 adopted levels primarily due to reduced water usage as a result of high levels of rainfall. This decrease is despite an offsetting per-unit rate increase of 3%, per County ordinance 3413 approved by the Board on April 21, 2020, following the required Proposition 218 process. This ordinance defines rates through FY 2024-25. The department is preparing a rate study for another Proposition 218. Fund balance available is recommended to increase by \$354,012 or 81% due to an updated, more favorable year-end forecast for the fund. Canceled reserves are recommended to increase by \$1.2 million or 377% to fund additional plant maintenance expenses which are needed prior to the completion of the updated Proposition 218 rate structure.

Total financing requirements are recommended to increase by \$1.4 million or 19% compared to FY 2023-24 adopted levels. Services and supplies are recommended to increase by \$1.4 million or 31% primarily due to increased labor and overhead charges from the Public Works ISF as the result of plant maintenance which has been deferred to offset inflationary rates over the last several years in excess of the 3% growth in rates. The increase is also due to increasing daily maintenance needed, as well as negotiated salary and benefit increases. Capital assets are recommended to remain unchanged to maintain the USDA capital spending reserve. Transfers-out are recommended to remain unchanged per debt amortization schedules.

The recommended budget does not include any reductions in General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan because this fund center did not have any such restoration funds allocated to it and does not receive any General Fund support. There is no funding included in the recommended budget to be funded in this fund center with the final year of these restoration funds.

There are no recommended reductions to help close the anticipated FY 2024-25 General Fund budget gap.

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

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: No additional notes

2. Performance Measure: Percentage of recycled water used for other than direct disposal.

This measures the percentage of total recycled water produced that is used for irrigation.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	10.00%	9.00%	9.00%	9.00%	9.00%
Actual	6.70%	9.65%	11.09%	13.50%	

Notes: No additional notes



FC 248 — Public Works - Road Impact Fees

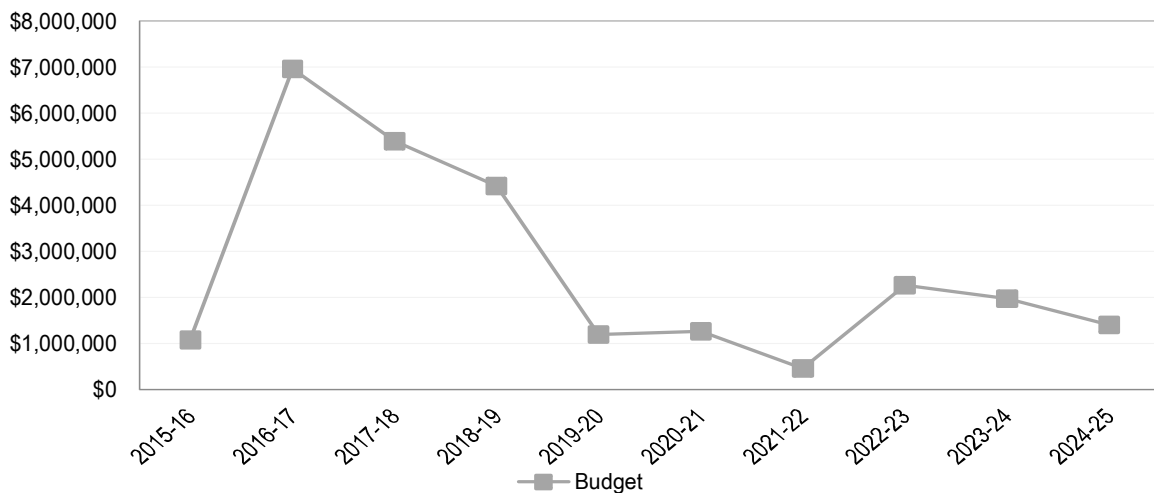
John Diodati - Public Works Director

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$1,409,002	\$(571,014)	(29)%
Revenue	\$1,409,002	\$(571,014)	(29)%
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 \$471,200 to provide the following services:

Collection of Road Improvement Fees

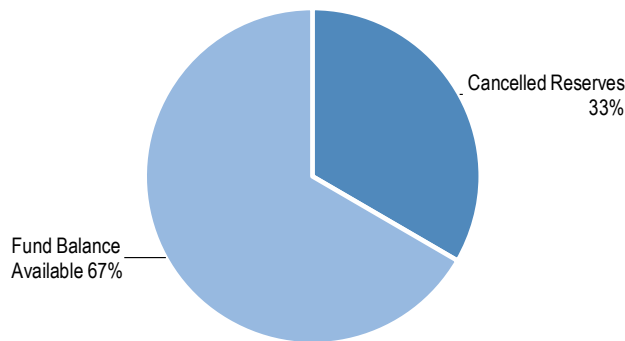
Collection of Road Improvement Fees (RIF) are used to construct new roads or make major improvements to existing roads and intersections within the RIF areas of the County.

Total Expenditures: \$471,200
 General Fund Support: \$0
 Total Staffing (FTE): 0.00

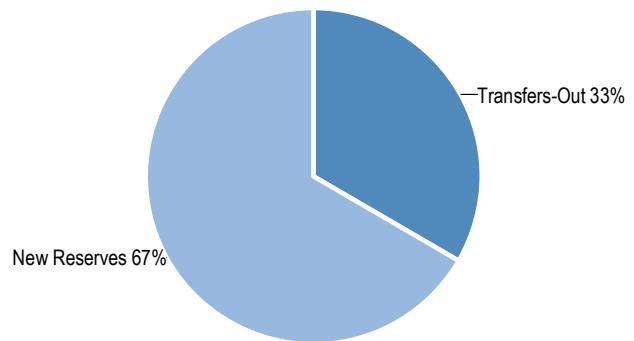
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$376,286	\$0	\$0	\$0
Charges for Current Services	\$0	\$561,332	\$0	\$0	\$0
Total Revenue	\$0	\$937,618	\$0	\$0	\$0
Fund Balance Available	\$1,221,116	\$0	\$0	\$937,802	\$(283,314)
Cancelled Reserves	\$758,900	\$0	\$471,200	\$471,200	\$(287,700)
Total Financing Sources	\$1,980,016	\$937,618	\$471,200	\$1,409,002	\$(571,014)
Transfers-Out	\$758,900	\$559,485	\$471,200	\$471,200	\$(287,700)
Gross Expenditures	\$758,900	\$559,485	\$471,200	\$471,200	\$(287,700)
New Reserves	\$1,221,116	\$0	\$0	\$937,802	\$(283,314)
Total Financing Requirements	\$1,980,016	\$559,485	\$471,200	\$1,409,002	\$(571,014)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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

Expenditures are recommended to decrease by \$287,700 or 38% compared to FY 2023-24 adopted levels. The decrease is primarily due to the elimination of funding required for the operational improvements for Nacimiento Lake Drive at Chimney Rock Road, as well as decreased expenses for the Nipomo and Nacimiento Traffic Studies.

Eight traffic projects and studies are recommended for funding, a decrease of one project or study compared to the FY 2023-24 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 \$471,200 represents \$123,000 for the eight projects and studies, 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 \$348,200, an increase of \$1,800 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 following table.

The recommended budget does not include any reductions in General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan because this fund center did not have any such restoration funds allocated to it and does not receive any General Fund support. There is no funding included in the recommended budget for this fund center to be funded with the final year of these restoration funds.

There are no reductions recommended in this fund center to help close the anticipated FY 2024-25 General Fund budget gap.

This fund center does not have a Position Allocation List.

Project Name	Amount of Fees Allocated
1. Avila Traffic Study	\$ 2,000
2. Templeton Traffic Study	\$ 10,000
3. San Miguel Traffic Study	\$ 2,000
4. Nipomo One Traffic Study	\$ 15,000
5. Nipomo Two Traffic Study	\$ 15,000
6. North Coast Traffic Study	\$ 2,000
7. Los Osos Traffic Study	\$ 2,000
8. Traffic Study: Nacimiento	\$ 75,000
Subtotal	\$ 123,000
Debt Service Payment - Templeton Area for Vineyard Drive Interchange	\$ 348,200
Total Fees Allocated	\$ 471,200

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the final Fund Balance Available (FBA) for Road Impact Fees was \$937,802 higher than what had been estimated during FY 2024-25 budget development. Because the department funds traffic and capital improvements from reserves, revenue received is reflected as FBA. As part of Final Budget adoption, the Board approved the allocation of these funds to the Road Impact Fees Fund’s Road Improvement (Improvement Fees) designation.

There were no changes to the table above necessary as a result of actions taken via the Supplemental Budget, budget hearing, or Final Budget adoption.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 245 — Public Works - Roads

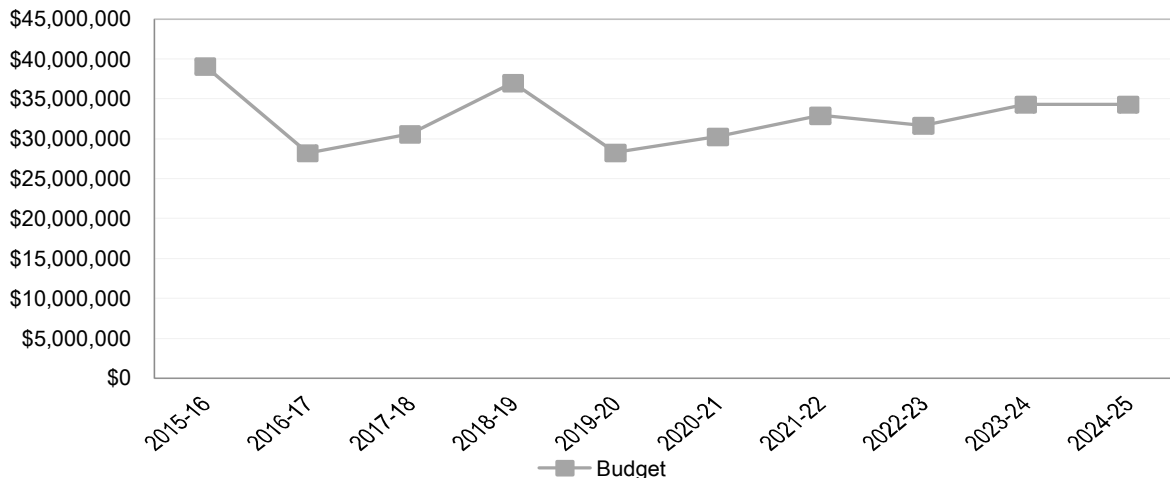
John Diodati - Public Works Director

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$34,330,578	\$(829,195)	(2)%
Revenue	\$34,330,578	\$(829,195)	(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 \$34,330,578 to provide the following services:

Roads Construction

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

Total Expenditures: \$6,500,000

General Fund Support: \$0

Total Staffing (FTE): *

Roads Maintenance

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

Total Expenditures: \$27,721,607

General Fund: \$7,094,758

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: \$108,971

General Fund: \$108,971

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 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Initiated South County (Nipomo) Circulation Study Update
- Initiated Templeton Circulation Study Update
- Finalized the Mesa at Tefft Signalization Project
- Initiated Construction of the El Camino Real Bridge Replacement Project
- Initiated Construction of the Dover Canyon Bridge Replacement Project
- Initiated Construction of the US 101 and Avila Beach Drive Interchange Project
- Completed installation of the countywide Curve Advisory Sign Upgrade
- Replaced failed culverts on Chimney Rock Road at Running Deer Ranch
- Repaired slope failure on Halcyon Grade
- Completed major patching on Indian Valley, Vineyard Canyon, Bitterwater, Davis, Klau Mine, Soda Lake Road
- Replaced 18 roadway culverts at various locations countywide
- Prepared approximately 50 miles of roadway for future pavement management projects
- Replaced stringers and decking on AG Husana Bridge and Upper Los Berros Bridge
- Continued clean up and minor repairs on various roads countywide
- Completed surface treatments on approximately 45 miles of arterial, collector, and local roads to improve pavement preservation

- Completed asphalt overlay on approximately 10 miles of high-use roadways to improve pavement preservation
- Upgraded 32 Americans with Disabilities Act (ADA) ramps countywide
- Initiated Bridge Preventive Maintenance Project (BPMP) with Caltrans
- Completed grant-funded centerline rumble strips, curve signs, and guardrail replacement projects
- Completed repairs of numerous medium to large storm damage recovery sites countywide

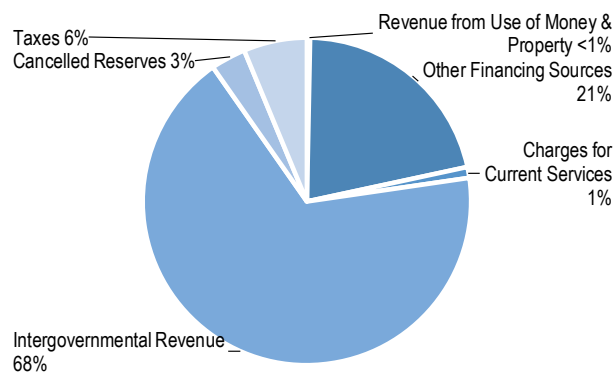
FY 2024-25 Objectives

- Complete Lopez Bridge Retrofit Project
- Complete South County (Nipomo) Circulation Study Update
- Complete Templeton Circulation Study Update
- Finalize Los Osos Valley Road Corridor Plan
- Finalize Pier Avenue Corridor Plan
- Receive Caltrans approval for US101 and Las Tablas Operations Study
- Receive Caltrans approval for SR1 and Halcyon Road Operations Study
- Initiate Buckley Corridor Plan
- Finalize Tefft Street at Dana Elementary School Multi Modal Plan
- Complete major patching on 25 miles of roadway
- Complete the Los Berros at Dale Avenue left turn lane
- Prepare approximately 60 miles of roadway for future pavement management projects
- Complete surface treatments on approximately 50 miles of roadway to improve pavement preservation
- Complete asphalt overlay on approximately 12 miles of high-use roadway to improve pavement preservation
- Upgrade 22 ADA ramps countywide
- Initiate construction of grant funded guardrail project
- Initiate construction of the Jack Creek Bridge Replacement Project
- Initiate construction of the South Bay Boulevard Bridge Replacement Project

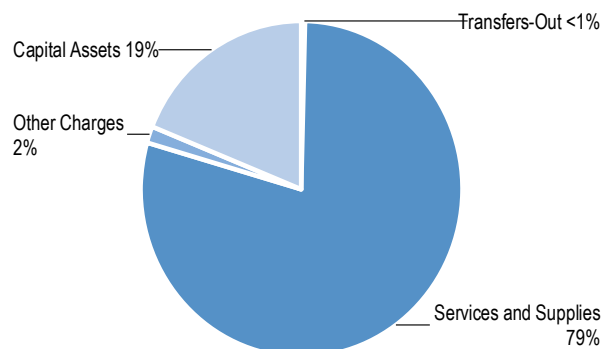
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Taxes	\$2,104,577	\$2,197,961	\$2,140,033	\$2,140,033	\$35,456
Revenue from Use of Money & Property	\$100,000	\$547,077	\$100,000	\$100,000	\$0
Intergovernmental Revenue	\$24,001,242	\$34,242,963	\$23,220,537	\$23,220,537	\$(780,705)
Charges for Current Services	\$358,022	\$459,723	\$358,751	\$358,751	\$729
Other Revenues	\$0	\$471,204	\$0	\$0	\$0
Other Financing Sources	\$6,740,576	\$15,042,977	\$6,451,076	\$7,326,729	\$586,153
Total Revenue	\$33,304,417	\$52,961,906	\$32,270,397	\$33,146,050	\$(158,367)
Fund Balance Available	\$825,356	\$0	\$0	\$0	\$(825,356)
Cancelled Reserves	\$1,030,000	\$0	\$1,184,528	\$1,184,528	\$154,528
Total Financing Sources	\$35,159,773	\$52,961,906	\$33,454,925	\$34,330,578	\$(829,195)
Services and Supplies	\$25,434,081	\$27,549,124	\$26,291,940	\$27,167,593	\$1,733,512
Other Charges	\$549,470	\$1,553,144	\$550,000	\$550,000	\$530
Capital Assets	\$8,238,000	\$14,527,838	\$6,500,000	\$6,500,000	\$(1,738,000)
Transfers-Out	\$112,866	\$112,866	\$112,985	\$112,985	\$119
Gross Expenditures	\$34,334,417	\$43,742,972	\$33,454,925	\$34,330,578	\$(3,839)
Less Intrafund Transfers	\$0	\$(14,527,838)	\$0	\$0	\$0
Net Expenditures	\$34,334,417	\$29,215,134	\$33,454,925	\$34,330,578	\$(3,839)
New Reserves	\$825,356	\$0	\$0	\$0	\$(825,356)
Total Financing Requirements	\$35,159,773	\$29,215,134	\$33,454,925	\$34,330,578	\$(829,195)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

FC 245 – Public Works - Roads functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the FC 405 – Public Works ISF and charged back to this fund center as services are performed.

The department uses a pavement condition index (PCI) as a measure to gauge the overall condition of the County’s paved roads. As discussed in the performance measures for this fund center, the Board’s adopted goal is to maintain a PCI of 65 or better, which is the statewide average. With the recommended level of funding from the General Fund and Senate Bill (SB) 1 - The Road Repair and Accountability Act, the pavement management program is expected to maintain a PCI of 60 through FY 2024-25.

The General Fund contribution for this budget is recommended to remain unchanged compared to FY 2023-24. The level of General Fund contribution is sufficient to maintain full draw-down of SB 1.

Total financing sources are recommended to decrease by \$1.7 million or 5%. Revenues are recommended to decrease by \$1 million or 3% compared to FY 2023-24 adopted levels primarily due to an anticipated decrease in Highway User Tax (HUTA), based on current revenue trends. The decrease is also due to a lower number of planned projects that will be funded with Road Impact Fees (RIF). Fund balance available (FBA) included to fund expenditures in FY 2024-25 is recommended to decrease by \$825,356, or 100% as this is typically not estimated as part of the recommended budget. Any FBA in the fund is precisely determined at year end and is typically added to new reserves as part of Final Budget. Cancelled reserves are recommended to increase by \$154,528 or 15% to provide sufficient funding for operations.

Total financing requirements are recommended to decrease by \$1.7 million or 5%. Services and supplies are recommended to increase by \$857,859 or 3%, primarily due to increases in Countywide overhead and liability insurance costs, as well as negotiated salary and benefit increases and general CPI increases. Other charges are recommended to increase by \$530 or less than 1% due to minor variation in equipment expense charges from the Public Works ISF. Capital assets are recommended to decrease by \$1.7 million or 21% due to reduced capital projects consistent with reduced financing sources available to fund the road projects. Transfers out are recommended to increase by \$119 or less than 1% due to a minor increase in debt service expenses associated with a loan for the Oceano Drainage project. New reserves are recommended to decrease by \$825,356 or 100% as this is typically not estimated as part of the recommended budget. Any FBA in the fund is precisely determined at year end and is typically added to new reserves as part of Final Budget.

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

The recommended budget does not include any reductions in General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan because this fund center did not have any such restoration funds allocated to it. There is no funding included in the recommended budget to be funded in this fund center with the final year of these restoration funds.

There are no reductions recommended for this fund center to help close the anticipated FY 2024-25 General Fund budget gap.

This fund center does not have a Position Allocation List.

Work Program Statement		
1	Administration	\$ 6,788,412
2	Construction	\$ 6,500,000
3	Maintenance	\$ 19,507,542
4	Aid to Other Governmental Agencies	\$ -
5	Acquisition of Equipment	\$ 550,000
6	Plant Acquisition	\$ -
7	Reimbursable Work	\$ -
8	Cost Transfers and Reimbursements	\$ 108,971
		\$ 33,454,925

Project No.	Project Description	Total Approved Through FY 2023-24 * see footnote	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
New Road Construction				
300372	Halcyon Road at Route 1, Phase 1 - Intersection Realignment	1,136,011	0	1,136,011
Total New Road Construction		1,136,011	0	1,136,011
Road Reconstruction				
300150	Main Street Interchange, Templeton - Operational Improvements	1,507,117	0	1,507,117
300273	Small Safety Betterments	415,054	150,000	565,054
300384	Los Berros Road at Dale Avenue - Left Turn Lane	1,771,605	0	1,771,605
300506	Avila Beach Drive Interchange - Operational Improvements	19,445,747	0	19,445,747
300552	Santa Rosa Creek Slope Stabilization	119,716	0	119,716
300566	Halcyon Road Grade Widening Improvement Project, Arroyo Grande	27,731	0	27,731
300612	Buckley Road Corridor Study, San Luis Obispo	504,657	0	504,657
300645	Las Tablas at Hwy 101, Templeton - Operational Improvements	211,001	0	211,001
300652	Vineyard Drive Corridor Plan	20,253	0	20,253
300659	Metal Beam Guardrail FY 2022-23	376,065	0	376,065
300660	Centerline Rumble Strips FY 2022-23	203,596	0	203,596
300679	Los Osos Valley Road Corridor Plan	278,419	0	278,419
300680	Pier Avenue Corridor Plan	293,995	0	293,995
300687	Nacimiento Lake Drive at Chimney Rock - Operational Improvements	100,000	0	100,000
300688	Metal Beam Guardrail Installation FY 2023-24	118,500	75,000	193,500
300689	Metal Beam Guardrail Upgrades FY 2023-24	179,200	45,000	224,200
300690	Santa Rosa Creek Road Widening	60,000	0	60,000
300713	Chimney Rock Road at Franklin Creek	1,395,103	0	1,395,103
Total Road Reconstruction		27,027,759	270,000	27,297,759
New Road Lights, Traffic Signals				
300630	Intersection Streetlights FY 2021-22	222,881	0	222,881

300644	Traffic Signal at Tefft Street and Mesa Road, Nipomo	549,552	0	549,552
300661	Chevrons/Signage FY 2022-23	83,538	0	83,538
Total New Road Lights, Traffic Signals		855,971	0	855,971
Pedestrian Ways & Bike Paths				
300526	Front Street Revitalization Plan, Oceano - Community Enhancement/Safety Improvement	30,523	0	30,523
300572	Burton Drive Pathway, Cambria - Pedestrian Improvements	128,099	0	128,099
300601	El Moro Avenue Pedestrian Enhancements, Safe Routes to School	138,974	0	138,974
300654	ADA Transition Plan Improvements	736,656	250,000	986,656
Total Pedestrian Ways & Bike Paths		1,034,252	250,000	1,284,252
Pavement Management System				
300648	Asphalt Concrete Overlay 2020-21, Various County Roads	3,954,343	0	3,954,343
300663	Asphalt Concrete Overlay 2021-22, Various County Roads	3,587,163	0	3,587,163
300719	Asphalt Concrete Overlay, Various County Roads	5,459,124	5,000,000	10,459,124
Total Pavement Management System		13,000,630	5,000,000	18,000,630
Bridges				
300439	El Camino Real at Santa Margarita Creek - Bridge Replacement	8,667,323	0	8,667,323
300452	Lopez Drive Bridge No. 2 at Lake Lopez - Bridge Seismic Retrofit	9,702,678	0	9,702,678
300455	South Bay Boulevard Bridge over Los Osos Creek - Bridge Replacement	899,912	0	899,912
300514	Dover Canyon Road at Jack Creek Bridge, Templeton - Bridge Replacement	256,499	0	256,499
300556	Jack Creek Road at Paso Robles Creek - Bridge Replacement	305,065	0	305,065
300557	Toro Creek Road at Toro Creek Hwy 41 - Bridge Replacement	535,935	380,000	915,935
300620	Huasna Road at Arroyo Grande Creek Bridge - Bridge Replacement	613,149	100,000	713,149
300636	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement	489,430	0	489,430
300653	North River Road at Huerhuero Creek - Bridge Replacement	188,682	0	188,682
300664	Toro Creek Road at Toro Creek Hwy 1 - Bridge Replacement	49,638	0	49,638
300677	Suey Creek Road - Bridge Replacement	350,000	0	350,000
300678	Huasna Townsite Road - Bridge Replacement	2,296,826	100,000	2,396,826
300691	Moretti Canyon - Bridge Replacement	400,000	200,000	600,000

300714	Creston Road Bridge over Quail Creek - Bridge Replacement	956,329	0	956,329
300715	AG Huasna Road Bridge over Huasna River - Bridge Replacement	0	200,000	200,000
Total Bridges		25,711,466	980,000	26,691,466
TOTAL		68,766,08	6,500,00	75,266,08

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

BOARD ADOPTED CHANGES

As part of the Supplemental Budget, the Board amended this fund center's budget to correct a clerical error that was discovered after the recommended budget was finalized whereby the recommended budget inadvertently omitted the full amount required to meet the maintenance of effort (MOE) requirement to draw down Senate Bill 1 (SB1/RMRA) funds. This change increased revenue and expenditures in this fund center as well as expenditures in FC 102 - Non-Departmental – Other Financing Uses by \$119. Other financing sources and services and supplies in this fund center were increased by \$119. Other charges in FC 102 were increased by \$119. This resulted in an increase in the level of General Fund support required for FC 102 for transfer out to FC 245 of \$119. This change corrected the shortfall in contribution and aligned the budget with the required annual fixed amount for maintenance of effort to ensure the County is eligible to receive the \$9.7 million of budgeted FY 2024-25 allocation of SB1/RMRA.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$875,534 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

The first table above needs to be amended to the following associated with actions taken via the Supplemental Budget and Final Budget adoption:

Work Program Statement		
1	Administration	\$ 7,664,065
2	Construction	\$ 6,500,000
3	Maintenance	\$ 19,507,542
4	Aid to Other Governmental Agencies	\$ -
5	Acquisition of Equipment	\$ 550,000
6	Plant Acquisition	\$ -
7	Reimbursable Work	\$ -
8	Cost Transfers and Reimbursements	\$ 108,971
		\$ 34,330,578

There were no changes to the second table above necessary as a result of actions taken via the Supplemental Budget, budget hearing, or Final Budget adoption. However, there was a minor correction to one reported WBS number compared to the Recommended Budget, which was made directly in the table.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

<p>Title: Request to add \$987,000 of General Fund support to restore the pavement management program budget after it provided the necessary local match funding to the \$8.6 million of federal funds committed from the Federal Highway Bridge Program (HBP) and the \$1.6 million already committed in local match funds for the construction of the El Camino Real at Santa Margarita Creek bridge replacement project to avoid a 4-year project delay and an additional \$1.1 million of project cost increases plus additional maintenance costs.</p>	
<p>Expense: \$987,000</p>	<p>Funding Source(s): General Fund: \$987,000</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Replacement in 2024 of the El Camino Real Bridge, built in 1934 and at the end of its useful life, to provide the following safety enhancements: correct structural issues, provide a center turn lane for vehicles, add wider shoulders for bicyclists, without impacting the pavement management program 2. Avoid a four-year project delay due to federal funding requirements to begin construction in FY 2023-24 and an additional \$1.1 million of project cost increases plus additional maintenance costs, without impacting the pavement management program 3. Avoid HBP program funding penalties, without impacting the pavement management program 4. Reduce future maintenance costs of the bridge, without impacting the pavement management program 	

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Maintain a good quality county-road system.</p>					
<p>1. Performance Measure: Average Pavement Condition Index (PCI) for all county roads.</p>					
<p>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.</p>					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	65.00	65.00	65.00	65.00	65.00
Actual	59.00	59.00	60.00	60.00	
<p>Notes: The average pavement condition index for all county roads is 60. Substantial and consistent investments beyond current program funding levels is necessary for the countywide average PCI to measurably improve.</p>					
<p>2. Performance Measure: Percentage of County paved roads in Good condition having a PCI (pavement condition index) of 60 and above.</p>					
<p>A PCI of 60 and above is considered a Good road with reasonable drive quality which can be cost effectively maintained in perpetuity.</p>					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	66.70%	66.70%	67.00%	67.00%	67.00%
Actual	58.30%	61.36%	62.00%	64.00%	
<p>Notes: Consistent with Board direction, staff continues to focus on increasing the miles of good condition roads. Meeting the target of 67% of Good roads is a multi-year effort and incremental improvement continues to be made.</p>					

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	93.30%	93.86%	92.30%	86.00%	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	22.00	

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



FC 201 — Public Works - Special Services

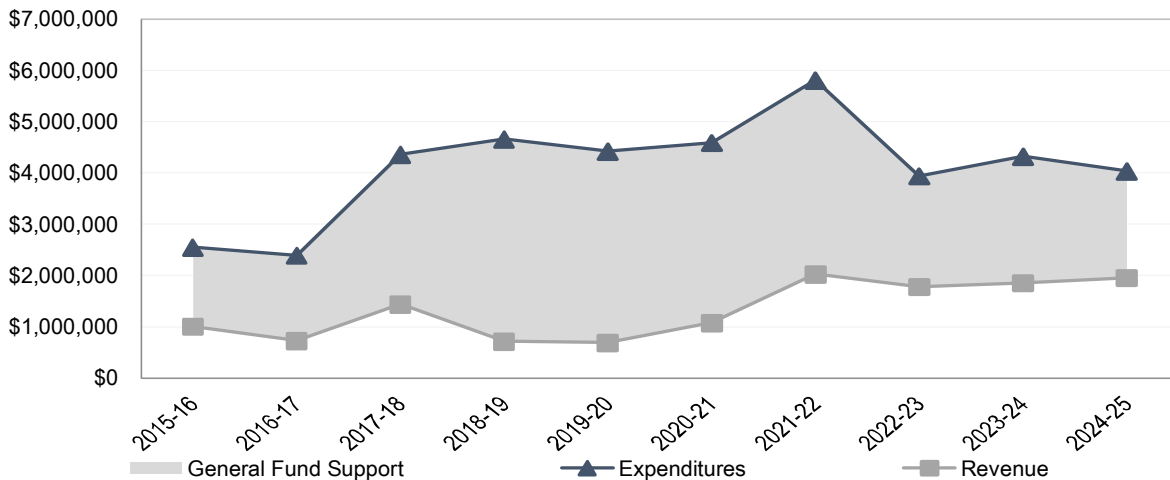
John Diodati - Public Works Director

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

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$4,031,580	\$(292,881)	(7)%
Revenue	\$1,961,305	\$101,526	5%
General Fund Support	\$2,070,275	\$(394,407)	(16)%
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 \$4,031,580 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: \$2,337,258
General Fund Support: \$527,094
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: \$1,289,920
General Fund Support: \$1,159,920
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: \$404,402
General Fund Support: \$383,261
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 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Achieved uninterrupted sewer collection system service, thus meeting state requirements.
- Maintained all water service standards and achieved compliance with water quality regulations for the County Operations Center (COC) water system.
- Advanced the COC Waterline Replacement Project and replacement of three water meters.
- Maintained a one-week average turnaround time for map checking services.
- Maintained a four-week average turnaround time for initial plan checking engineering review.
- Achieved a two-week average turnaround time for initial building permit engineering review.

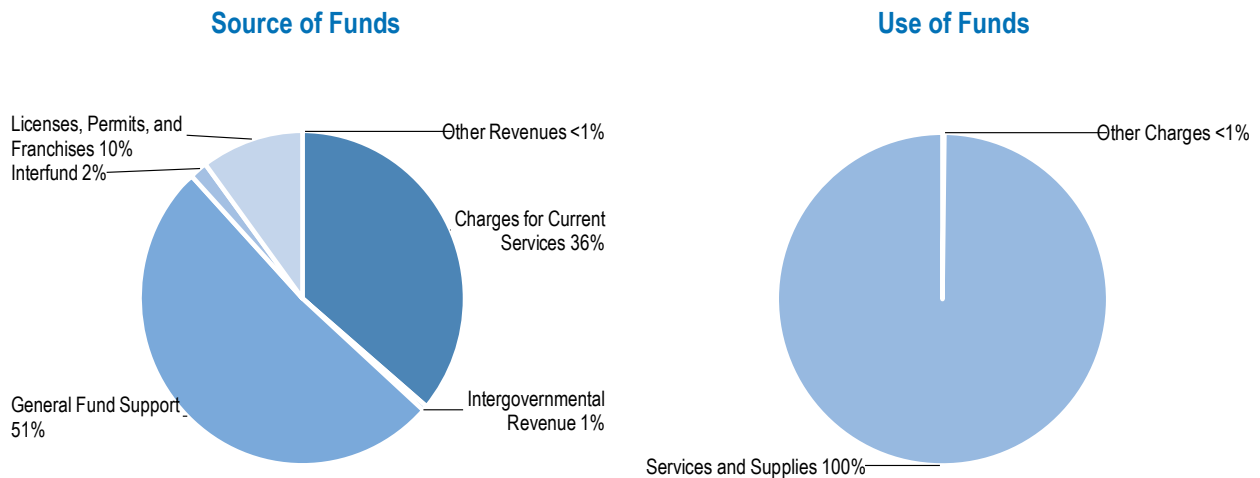
- Implemented an online transportation permit application process.
- Reduced the number of standalone utility encroachment permits and site inspections with the implementation of an all-encompassing blanket utility permit for franchise utility companies and Community Service Districts (CSDs).

FY 2024-25 Objectives

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

FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$374,458	\$235,876	\$411,350	\$411,350	\$36,892
Intergovernmental Revenue	\$12,325	\$0	\$20,832	\$20,832	\$8,507
Charges for Current Services	\$1,407,687	\$727,173	\$1,458,814	\$1,458,814	\$51,127
Other Revenues	\$309	\$32,500	\$309	\$309	\$0
Interfund	\$65,000	\$162,347	\$70,000	\$70,000	\$5,000
Total Revenue	\$1,859,779	\$1,157,896	\$1,961,305	\$1,961,305	\$101,526
Services and Supplies	\$4,324,461	\$2,803,305	\$4,024,580	\$4,024,580	\$(299,881)
Other Charges	\$0	\$5,530	\$7,000	\$7,000	\$7,000
Transfers-Out	\$0	\$32,174	\$0	\$0	\$0
Gross Expenditures	\$4,324,461	\$2,841,008	\$4,031,580	\$4,031,580	\$(292,881)
General Fund Support	\$2,464,682	\$1,683,112	\$2,070,275	\$2,070,275	\$(394,407)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by 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 level of General Fund support for FC 201 – Public Works – Special Services is recommended to decrease by \$394,407 or 16% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$101,526 or 5% primarily due to adopted increases to fee amounts for FY 2024-25 as well as a large increase in the projected number of lot line adjustment applications.

Expenditures are recommended to decrease by \$292,881 or 7% compared to FY 2023-24 adopted levels. Services and supplies are recommended to decrease by \$299,881 or 7% primarily due to the removal of some multi-year project expenses which are not expected to be needed in the following year based on current trends as well as reductions necessary to help close the anticipated FY 2024-25 General Fund budget gap. This is offset by increases in charges for regular labor expenses from the Public Works ISF resulting from negotiated salary and benefit increases. Other charges are recommended to increase by \$7,000 as a transfer out to the Public Works ISF for the purchase of a new piece of equipment.

The recommended budget does not include any reductions in General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan because this fund center did not have any such restoration funds allocated to it. There is no funding included in the recommended budget to be funded with the final year of these restoration funds for this fund center.

The recommended budget includes a total reduction of \$238,528 of General Fund support to help close the anticipated budget gap. This was implemented solely through expenditure reductions – there were no changes to revenue associated with these reductions. The reductions

include maintenance deferrals, a reduction to software contingency, general engineering labor budget, and permitting and fees office expense for outside wastewater vendors. These reductions are anticipated to have minimal impact on service levels.

The Board voted to create a Groundwater Sustainability Department driven by a County Groundwater Sustainability Director on September 14, 2021. Sustainable Groundwater Management Act (SGMA) activities and associated budget were transferred from this fund center to FC 205 – Groundwater Sustainability mid-year in FY 2021-22.

This fund center does not have a Position Allocation List.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	1.00	

Notes: Efficient water and sewer collection services were maintained during this quarter, meeting state requirements. A sewer overflow occurred at the County Operations Center on November 20, 2023 due to an obstruction caused by significant debris in the sewer line, resulting in one unscheduled wastewater service failure.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: No additional notes

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

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	2.00	2.00	2.00	2.00	2.00
Actual	3.70	3.00	2.10	2.50	

Notes: Target not met due to the loss of two experienced building permit reviewers and the time spent on training replacements.

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

This measure shows the results of our annual Customer Satisfaction Survey. What is shown is the combined percentages of those surveys marked satisfactory or above.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	95.00%	95.00%	90.00%	90.00%	

Notes: No additional notes

5. Performance Measure: Response time for encroachment permit processing in weeks.

This performance measure tracks the amount of time that it takes the Development Services Division to process an initial encroachment permit submittal, upon receipt.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	1.00	2.00	1.00	1.00	1.00
Actual	1.00	1.10	0.60	1.80	

Notes: Target not met due to the loss of two experienced surveyors and the time spent on training replacements.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	3.00	3.00	4.00	3.00	3.00
Actual	2.80	2.70	1.70	1.70	

Notes: No additional notes



FC 205 — Groundwater Sustainability

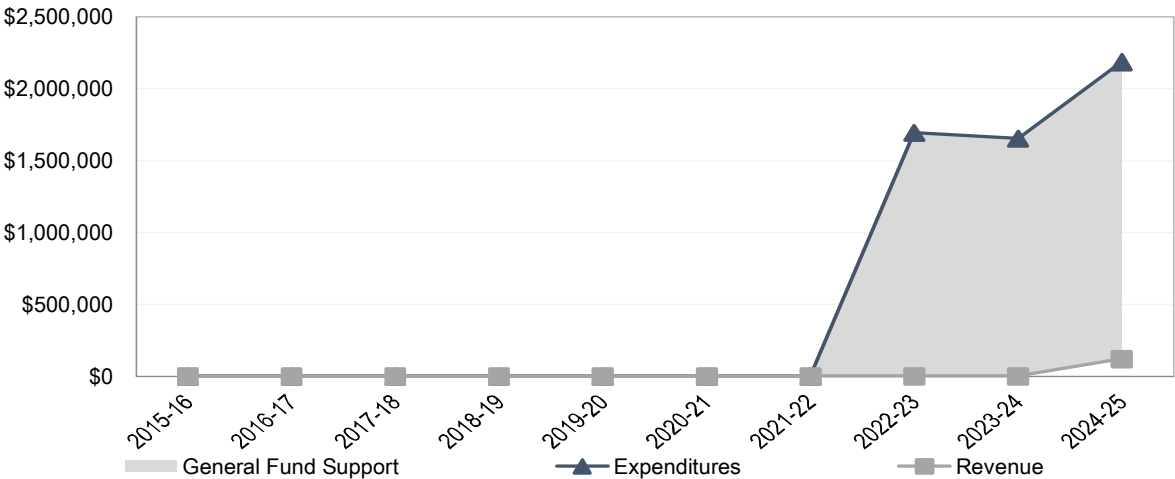
Blaine Reely - Groundwater Sustainability Director

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

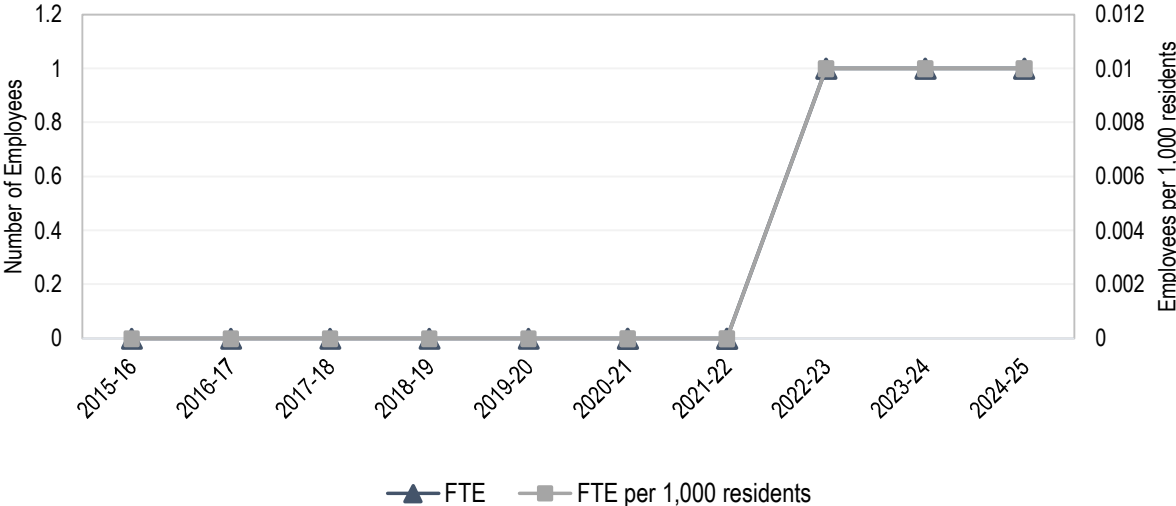
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$2,186,707	\$532,591	32%
Revenue	\$122,125	\$122,125	0%
General Fund Support	\$2,064,582	\$410,466	25%
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 \$2,186,707 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: \$546,677
General Fund Support: \$424,552
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: \$218,671
General Fund Support: \$218,671
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 under the terms of a Memorandum of Agreement (MOA) via the Paso Basin Cooperative Committee. 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. Under the terms of the MOA, the County’s share of costs associated with the

implementation and administration of the basin GSP is 32.3%. 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 April 30, 2025.

Total Expenditures: \$546,677
General Fund Support: \$546,677
Total Staffing (FTE): 0.25

Los Osos Basin

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

Total Expenditures: \$328,006
General Fund Support: \$328,006
Total Staffing (FTE): 0.15

San Luis Obispo Basin

The San Luis Obispo Valley Basin – County of San Luis Obispo GSA and the City of San Luis Obispo GSA entered into an agreement to develop a single GSP for the basin and coordinate 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: \$328,006
General Fund Support: \$328,006
Total Staffing (FTE): 0.15

Cuyama Basin

The County is a member of the Cuyama Basin GSA, which was formed through a Joint Powers Agreement (JPA) and is an independent agency governed by a Board of Directors. The GSA is financially self-supported. 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: \$87,468
General Fund Support: \$87,468
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: \$43,734
General Fund Support: \$43,734
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: \$87,468
General Fund Support: \$87,468
Total Staffing (FTE): 0.04

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 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 \$5 million of grant funded projects and management actions were initiated, with some 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 initiate work on a new transient groundwater transient model, which will provide significant insight into how to manage the basin most efficiently and best operate the County's Los Osos Water Recycling Facility to provide a sustainable water supply for the current and future community of Los Osos.

- Worked with the agricultural community in the Edna Valley area of the SLO Valley Basin to develop and initiate the implementation of a new groundwater extraction measurement program, which will be instrumental in managing the groundwater basin into a sustainable condition.
- Successfully completed the 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 towards rehabilitation of the Oceano 12C "Dunes" Well, located along the coast in the Oceano Dunes State Vehicular Recreation Area. This well is a critical element of the monitoring network along the coast to monitor for sea water intrusion.

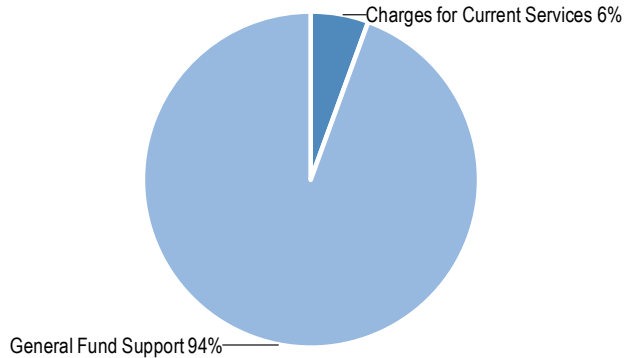
FY 2024-25 Objectives

- 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 2024 & Spring 2025).
- Coordinate preparation and submittal of SGMA required GSP Annual Reports in all SGMA managed GW Basins.
- Coordinate the 5-year GSP Evaluation process for the Paso Robles Groundwater Basin as per SGMA requirements.
- 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; implementation of the Multi-Benefit Irrigated Land Repurposing (MILR) Program; and completion of multiple supplemental water supply engineering and feasibility studies.
- Coordinate the completion of the Oceano 12C "Dunes" Well rehabilitation.
- Coordinate with Los Osos Basin Management Committee and purveyors to complete work on a new transient groundwater transient model.
- Coordinate the completion and implementation of a new groundwater extraction measurement program in the Edna Valley area of the SLO Valley Groundwater Basin.
- Continue to identify and apply for grant funding opportunities to provide financial assistance for groundwater management initiatives and projects within the managed groundwater basins.

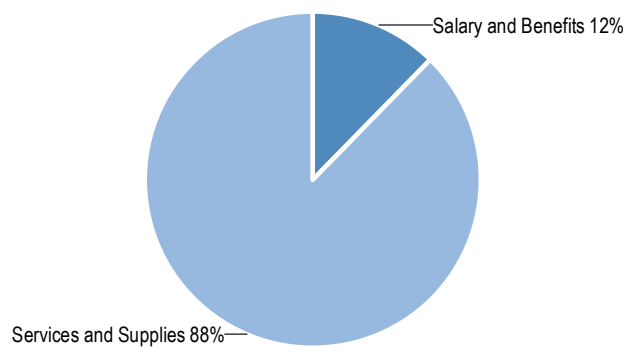
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$0	\$3,474,172	\$0	\$0	\$0
Charges for Current Services	\$0	\$138,137	\$122,125	\$122,125	\$122,125
Total Revenue	\$0	\$3,612,309	\$122,125	\$122,125	\$122,125
Salary and Benefits	\$252,017	\$262,153	\$270,044	\$270,044	\$18,027
Services and Supplies	\$1,402,099	\$4,861,827	\$1,914,634	\$1,916,663	\$514,564
Gross Expenditures	\$1,654,116	\$5,123,979	\$2,184,678	\$2,186,707	\$532,591
General Fund Support	\$1,654,116	\$1,511,670	\$2,062,553	\$2,064,582	\$410,466

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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

The level of General Fund support for FC 205 – Groundwater Sustainability is recommended to increase by \$408,437 or 25% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$122,125 due to budgeting collection of reimbursements for the development of the Paso Basin and San Luis Obispo Valley (Groundwater Sustainability Agencies’ (GSAs’) Groundwater Sustainability Plan (GSP) annual reports.

Expenditures are recommended to increase by \$530,562 or 32% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to increase by \$18,027 or 7% primarily due to negotiated salary and benefit increases and standard step increases. Services and supplies are recommended to increase by \$512,535 or 37% primarily due to the creation of the Paso Basin and SLO Valley Basin GSA governance structures, a SLO Valley Basin rate study, and the five-year cyclical need to evaluate the GSP for the Paso Basin. The expenses in this fund center are largely project-based, and onetime or cyclical, so it is expected to see somewhat large fluctuations in expenditures like this.

The recommended budget does not include any reductions in General Fund Support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan because this fund center did not have any such restoration funds allocated to it. There is no funding included in the recommended budget for this fund center to be funded with the final year of these restoration funds.

The recommended budget includes a total reduction of \$132,275 of General Fund support to help close the anticipated FY 2024-25 General Fund budget gap. This was implemented solely through expenditure reductions. There were no changes to revenue associated with closing the anticipated budget gap. The reductions are primarily to general consultant support services for various projects. Most are partial reductions to the support level, and several are onetime due to the project-based nature of this fund center. These reductions are anticipated to have minimal impact on service levels.

The recommended budget does not contain any recommended changes to this fund center's Position Allocation List (PAL) compared to the FY 2023-24 adopted PAL.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$2,029 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	0.00%	95.00%	95.00%
Actual	0.00%	0.00%	0.00%	97.00%	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	0.00%	50.00%	50.00%
Actual	0.00%	0.00%	0.00%	77.90%	

Notes: This includes the \$7.6M grant for the Paso Basin.

Public Protection

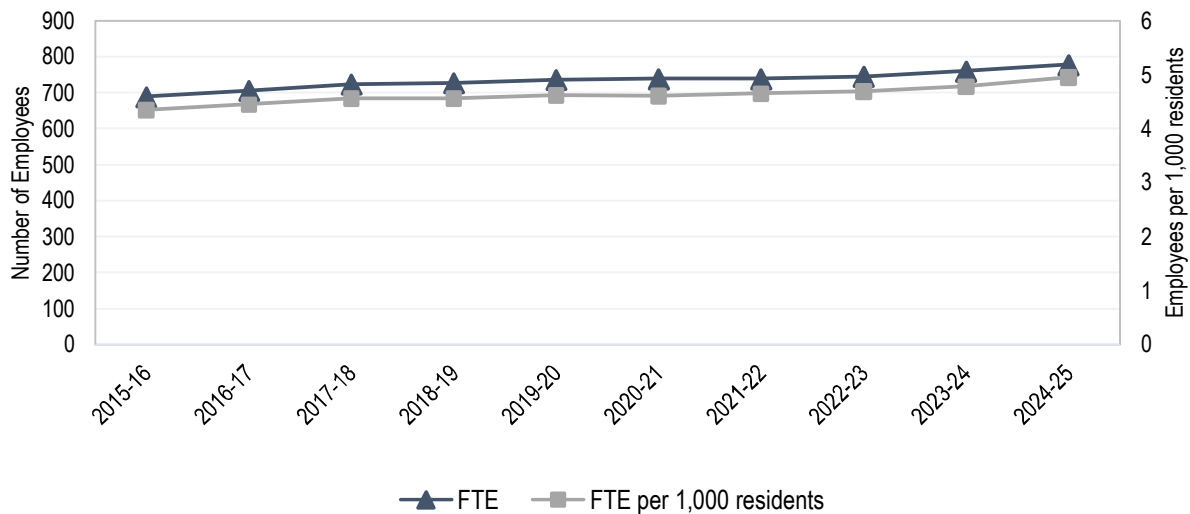
The Public Protection Service Group includes those budgets that provide for public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services.

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$227,868,382	\$17,285,929	8%
Revenue	\$92,575,692	\$6,579,240	8%
General Fund Support	\$135,292,690	\$10,706,689	9%
Staffing Levels	778.50 FTE	19.00 FTE	3%

Ten Year Staffing History





FC 138 — Administrative Office - Emergency Services

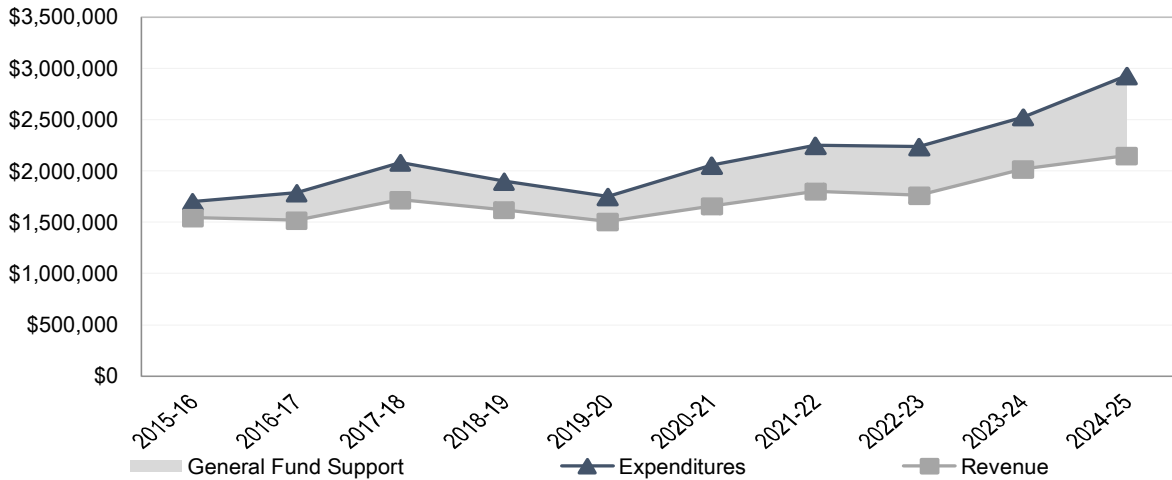
Matthew Pontes- County Administrative Officer

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

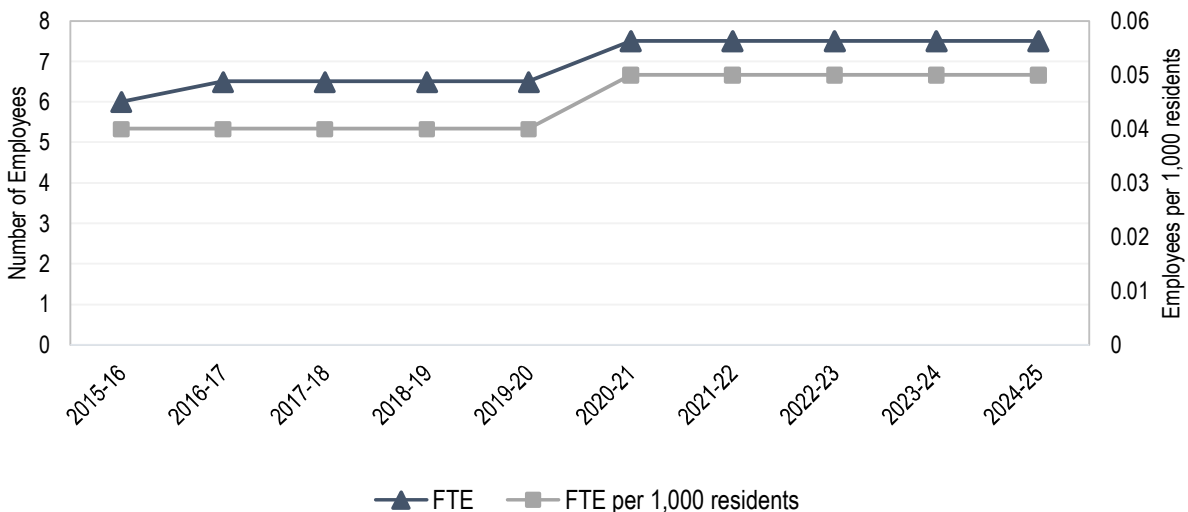
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$2,930,730	\$402,841	16%
Revenue	\$2,149,744	\$131,141	6%
General Fund Support	\$780,986	\$271,700	53%
Staffing Levels	9.50 FTE	2.00 FTE	27%

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 \$2,930,730 and a total staffing level of 9.5 FTE to provide the following services:

Mitigation

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

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

Emergency Preparedness – Planning

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

Total Expenditures: \$877,804
 General Fund Support: \$392,303
 Total Staffing (FTE): 3.50

Emergency Preparedness - Operational Area Coordination

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

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

Emergency Preparedness – Training

Develop, maintain, 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.

Total Expenditures: \$299,309
General Fund Support: \$28,594
Total Staffing (FTE): 1.00

Emergency Preparedness and Response – Homeland Security

Coordinate Homeland Security grant projects that provide additional equipment, training and exercises for emergency responders, enhancing public safety by increasing protection, detection, interdiction and response capabilities.

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

Emergency Response Operations, Exercises, and Drills

Coordinate deployment of public resources and mutual aid utilizing the Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS) in response to emergencies and disasters through activation of the County Emergency Operations Center in support of local, regional and state emergency response. Develop and coordinate emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate State and Federal requirements.

Total Expenditures: \$599,462
General Fund Support: \$59,946
Total Staffing (FTE): 1.50

Emergency Response - Public Information, Alert and Warning

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

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

Disaster Recovery – Coordination

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

Total Expenditures: \$49,910

General Fund Support: \$0

Total Staffing (FTE): 0.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25.

FY 2023-24 Accomplishments

- Completed the County Emergency Operations Plan update.
- Completed development of several Annexes to the County Emergency Operations Plan, including Mass Care, Emergency Management, and Adverse Weather.
- Completed the development of county-wide evacuation zones.
- Completed the County/Cities Nuclear Power Plant Emergency Response Plan update, including all associated Standard Operating Procedures updates.
- Completed the County's Continuity of Operations Plan.
- Coordinated FEMA cost recovery for the sever winter storms of January and March 2023 .
- Met all Federal nuclear power plant emergency planning, preparedness, and exercise requirements.
- Launched a ReadySLO.org marketing and outreach campaign.
- Enhanced the County's mass care capabilities by training, obtaining supplies, and securing facility MOUs.
- Completed the Diablo Canyon Power Plant North Access Road Evacuation Standard Operating Procedure.
- Installed Tsunami Hazard signs within the unincorporated areas.

FY 2024-25 Objectives

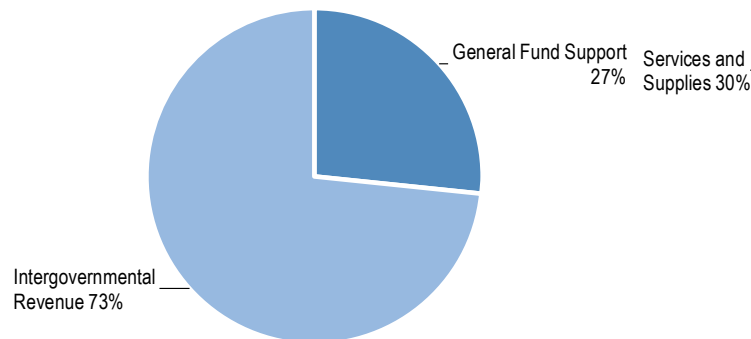
- Conduct a full-scale exercise at the County Emergency Operations Center.
- Develop and launch Alert SLO opt-in public notification system.
- Complete the Know your Zone evacuation zone public information campaign.
- Complete requirements for Tsunami Ready program certification.
- Coordinate six full-scale nuclear power preparedness exercises, three of which will be FEMA evaluated.
- Meet and exceed all Federal Radiological Emergency Preparedness requirements.

- Update four (4) Hazard and/or functional annexes to the County Emergency Operations Plan.
- Develop and distribute tsunami pre-plans.
- Improve Web EOC capabilities and conduct training for all participating agencies.
- Update the Wildland Pre-Attack plans to include evacuation zones and data with CAL FIRE.
- Provide ICS 300 & 400 training to the operational area.
- Develop and implement a countywide Hi-Lo evacuation siren program with law enforcement agencies.
- Revamp and train the Disaster Planning Advisory Council.
- Complete the Multi-Jurisdictional Hazard Mitigation Plan Update.
- Complete five Emergency Evacuation Shelter Agreements.

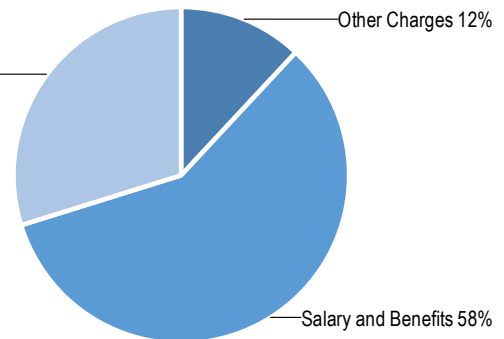
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$2,018,353	\$2,162,513	\$2,149,744	\$2,149,744	\$131,391
Other Revenues	\$250	\$0	\$0	\$0	\$(250)
Total Revenue	\$2,018,603	\$2,162,513	\$2,149,744	\$2,149,744	\$131,141
Salary and Benefits	\$1,333,940	\$1,361,835	\$1,706,664	\$1,706,664	\$372,724
Services and Supplies	\$843,949	\$724,842	\$870,966	\$874,066	\$30,117
Other Charges	\$350,000	\$296,886	\$350,000	\$350,000	\$0
Capital Assets	\$0	\$278,716	\$0	\$0	\$0
Gross Expenditures	\$2,527,889	\$2,662,279	\$2,927,630	\$2,930,730	\$402,841
Less Intrafund Transfers	\$0	\$(218,489)	\$0	\$0	\$0
Net Expenditures	\$2,527,889	\$2,443,791	\$2,927,630	\$2,930,730	\$402,841
General Fund Support	\$509,286	\$281,278	\$777,886	\$780,986	\$271,700

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$268,600 or 53% compared to FY 2023-24 adopted levels. Revenues are recommended to increase by \$131,141 or 7% due primarily to an increase in Nuclear Power Preparedness Program (NPP) funding. Expenditures are recommended to increase by \$399,741 or 16%. Salary and benefits are increasing by \$372,724 or 28% driven primarily by increases in negotiated salaries and benefits and recommended budget augmentation request adding 2.00 FTE Limited Term Emergency Services Coordinator I/II/III. Services and supplies are increasing by \$27,017 or 3% primarily due to increases in NPP revenue offset expenditures.

The recommended budget includes a reduction of \$47,838 in services and supplies for equipment cache, supplies, and emergency incidents funds due to the reductions required to close the FY 2024-25 General Fund budget gap and elimination of the previously allocated ARPA funds for restoration of government services. The reductions are anticipated to have no impact on service levels.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes an increase of 2.00 FTE compared to the FY 2023-24 adopted PAL.

FY 2024-25 Recommended PAL Changes:

- Addition of 2.00 FTE Limited Term Emergency Services Coordinator I/II/III

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$3,100 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 2.00 FTE Limited Term Emergency Services Coordinator I for a period of five years; and extend an existing 1.00 FTE Limited Term Emergency Services Coordinator III for another four years.	
Expense: \$278,342	Funding Source(s): SB1090 designation: \$278,342
Intended Results:	
<ol style="list-style-type: none"> 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. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.

1. Performance Measure: Percentage of Federal Emergency Management Agency (FEMA) evaluated nuclear power preparedness exercises conducted with no deficiencies, which provides reasonable assurance that appropriate measures can be taken to protect the health and safety of the public.

The Federal Emergency Management Agency (FEMA) evaluates nuclear power plant emergency exercises. These evaluations are conducted to ensure local agencies, working with State and Federal agencies, can adequately protect public health and safety and are in compliance with regulatory requirements.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	50.00%	50.00%	50.00%	50.00%	50.00%
Actual	25.00%	50.00%	25.00%	25.00%	

Notes: This was not met due to the increased number of annexes required in Emergency Operations Plans.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	100.00%	100.00%	100.00%	

Notes: No additional notes

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

California public employees are Disaster Service Workers, and as such are required to complete three baseline training courses: Introduction to the Standardized Emergency Management System (SEMS), Introduction to the National Incident Management System (NIMS) and Introduction to the Incident Command System (ICS).

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	88.00%	89.00%	85.00%	

Notes: This was not met due to turnover in staff countywide and difficulty in enforcing DSW training on county departments.

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	4.00	4.00	4.00	4.00	4.00
Actual	2.00	4.00	6.00	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Actual	0.00	0.00	0.00	0.00	
Notes: The public launch of this opt-in notification system was postponed until FY 2024-25 due to additional coordination efforts required before public launch.					



FC 140 — County Fire

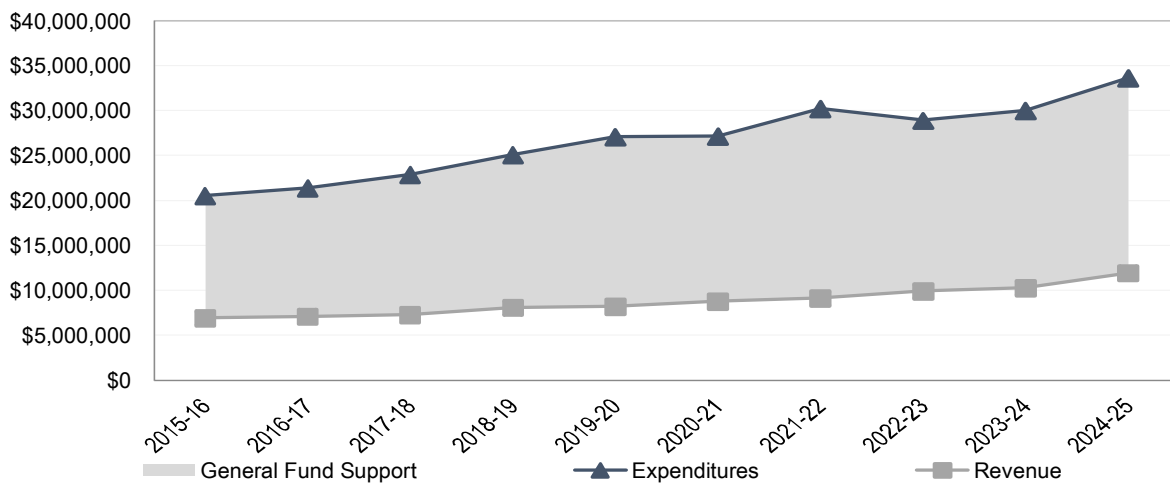
John Owens - County Fire Chief

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$33,611,819	\$3,588,201	12%
Revenue	\$11,961,777	\$1,672,883	16%
General Fund Support	\$21,650,042	\$1,915,318	10%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

County Fire has a total expenditure level of \$33,621,819 and a total staffing level of 111.00 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: \$28,018,334
General Fund Support: \$18,016,852
Total Staffing (FTE): 93.00

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: \$5,407,804
General Fund Support: \$3,507,360

Total Staffing (FTE): 13.00

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: \$ 195,681
General Fund Support: \$125,830
Total Staffing (FTE): 5.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Received and placed into service four Type 1 Fire Engines to replace Medic Engine 20 (Nipomo), Medic Engine 22 (Mesa), Engine 40 (Parkhill), Engine 52 (Meridian), Engine 16 (Estero Bay), one Type 1 Water Tender to replace Water Tender 50 at Creston and one Type 1 Fire Engine to replace E16 at Estero Bay.
- Updated Automatic Aid Agreements with San Luis Obispo City Fire Department and the Five Cities Fire Department to enhance regional fire and rescue service response in San Luis Obispo County.
- The County Fire Type III Incident Management Team (IMT) held two major drills in FY 2023-24.
- 100% of all SB 1205 inspections were completed (20 educational and 115 residential) in FY 2023-24.

- Reviewed 25 Standard Operating Guidelines and developed and implemented 6 new Standard Operating Guidelines.
- Paid Call Firefighter program analysis was completed and is currently being reviewed by County Fire and County Administrative staff.
- Information Technology strategic plan has been completed and reviewed.
- Upgraded 80% of County Fire Station Networks and Wireless Access Points.
- Training facility strategic plan is in development and will be completed by end of FY 2023-24.

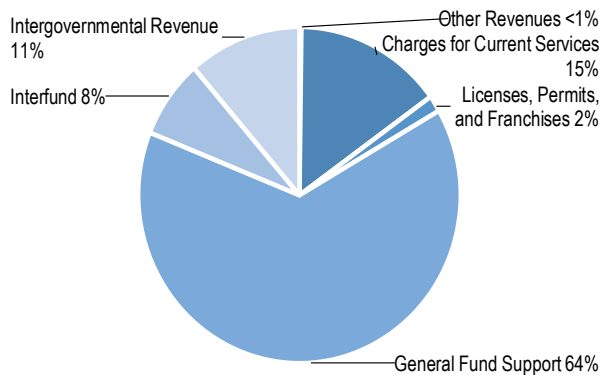
FY 2024-25 Objectives

- Conduct two major drills involving the County Fire Type III Incident Management Team.
- Continue SB 1205 State mandated fire inspection program on educational and residential group occupancies. The goal is to complete 100% of these occupancy types.
- Review and update if needed County Fire Department Standard Operating Guidelines.
- Bring the Paid Call Firefighter program analysis to the Board for review, and implement any Board directed recommendations.
- Bring the Information Technology (IT) strategic plan to the Board for review, and implement any Board directed recommendations in conjunction with County Information Technology Department.
- Continue implementation of the recommendations of the County Fire Strategic Plan.
- Upgrade and replace County Fire apparatuses as needed.
- Implement 66-hour work week for County Fire personnel, per State labor agreements.

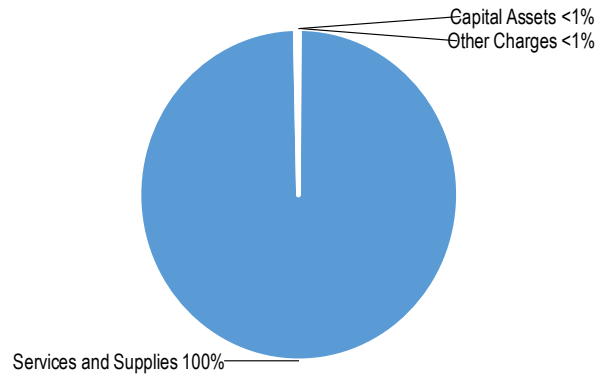
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$656,815	\$421,462	\$526,000	\$526,000	\$(130,815)
Intergovernmental Revenue	\$3,867,217	\$3,706,491	\$3,808,351	\$3,808,351	\$(58,866)
Charges for Current Services	\$4,026,346	\$3,921,315	\$5,011,580	\$5,011,580	\$985,234
Other Revenues	\$84,000	\$548,453	\$57,080	\$57,080	\$(26,920)
Interfund	\$1,654,516	\$1,459,656	\$2,558,766	\$2,558,766	\$904,250
Total Revenue	\$10,288,894	\$10,057,377	\$11,961,777	\$11,961,777	\$1,672,883
Services and Supplies	\$30,031,618	\$29,243,939	\$33,384,113	\$33,467,981	\$3,436,363
Other Charges	\$0	\$0	\$35,404	\$35,404	\$35,404
Capital Assets	\$0	\$4,236,020	\$118,434	\$118,434	\$118,434
Gross Expenditures	\$30,031,618	\$33,479,959	\$33,537,951	\$33,621,819	\$3,590,201
Less Intrafund Transfers	\$(8,000)	\$(4,502)	\$(10,000)	\$(10,000)	\$(2,000)
Net Expenditures	\$30,023,618	\$33,475,457	\$33,527,951	\$33,611,819	\$3,588,201
General Fund Support	\$19,734,724	\$23,418,080	\$21,566,174	\$21,650,042	\$1,915,318

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to increase by \$1.8 million or 9% compared to the FY 2023-24 Adopted Budget. The primary driver for the General Fund increase is a \$3.1 million or 12% increase in budgeted expense for the CAL FIRE services contract.

Revenue is recommended to increase \$1.7 million or 16% due primarily to a projected \$1.1 million or 158% increase in Interfund revenue for services provided to the Airport and a \$1.2 million or 35% increase in fire protection agreement and dispatch revenue. The increase in revenue from the Airport is due to a budgeted increase in expenditure to provide appropriation for the increase of three contracted firefighter positions to be assigned to the Airport in FY 2024-25 as a direct result of State labor agreement minimum staffing level requirements. The department anticipates a \$229,000 or 54% reduction in fire suppression cost reimbursement, \$130,815 or 20% reduction in plan check fee revenue, and a \$97,222 or 3% reduction in Proposition 172 Public Safety revenue (half-cent sales tax for public safety purposes).

Expenditures are recommended to increase \$3.5 million or 12% primarily due to increased CAL FIRE contract cost. The total recommended contract cost for FY 2024-25 is just under \$30 million and is anticipated to include a total of 111.00 full-time CAL FIRE positions for County Fire services. It should be noted that the cost of the FY 2024-25 contract is unknown at this time due to timing of contract development. Of the total budgeted contract amount, \$6.5 million is associated with fire service provided to the communities of Los Osos and Avila Beach, dispatch services for these communities and other additional jurisdictions, the County Airport, and a contract with one of the solar farms to provide partial funding for services in California Valley. These expenses are offset by revenue received in this budget. Capital Assets are recommended at \$118,434. While this is represented as an increase in expenditures in this Fund Center, there is an offsetting decrease in the amount of General Fund being placed into the Fire Equipment Replacement Designation for future vehicle and vehicle equipment purchases based on a replacement schedule. The General Fund is budgeted to place a little over \$5 million into this designation for FY 2024-25 for scheduled replacement in future years.

Associated with State labor agreements reducing workweek hours to 66 hours per week for State Firefighters, the recommended budget includes an increase in personnel equivalent to approximately 9.00 FTE contracted positions for County Fire services.

The recommended budget includes a total reduction of \$425,883 as a result of the reduction of 4 Type 1 Fire Engines from the equipment replacement schedule, and associated maintenance and fuel expense, as well as reductions in various services and supplies accounts due to the anticipated budget gap. The department has indicated that the reductions will have minimal impact to current service level provided to the community.

This fund center has no Position Allocation List (PAL) as staffing is provided by CAL FIRE. On March 21, 2023, the Board of Supervisors approved the addition of 1.00 FTE Building Plans Examiner I/II/III in FC 142 Planning and Building to support County Fire. This position is offset by a reduction of one CAL FIRE contracted Fire Prevention Specialist position.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$83,868 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None recommended.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Systems Administrator to support County Fire IT services.	
Expense: FY 24-25 \$224,000; Ongoing \$170,000	Funding Source(s): General Fund: FY 24-25 \$224,000; Ongoing \$170,000
Intended Results:	
1. Provide same-day IT service to County Fire personnel.	

GOALS AND PERFORMANCE MEASURES

Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.					
1. Performance Measure: Percentage of calls in areas designated as Urban where first units arrived within seven minutes or less.					
This measure evaluates the departments ability to provide assistance in areas designated as Urban within acceptable time frames. (Success in areas designated as Urban requires first units to arrive within seven minutes or less, on 90% or more of calls.)					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	69.00%	55.00%	52.31%	53.08%	
Notes: No additional notes					

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	43.00%	25.00%	24.73%	24.31%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	68.00%	62.00%	59.48%	60.92%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	80.00%	80.00%	90.00%	80.00%	80.00%
Actual	56.00%	49.00%	48.72%	57.89%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	56.00%	85.00%	61.54%	93.75%	

Notes: No additional notes

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

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	85.00%	84.00%	85.94%	83.00%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	50.00%	25.00%	41.67%	42.81%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	66.00%	53.00%	57.58%	52.26%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	61.00%	43.00%	50.00%	57.58%	

Notes: No additional notes

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	75.00%	80.00%	75.00%	75.00%	75.00%
Actual	60.00%	100.00%	25.00%	100.00%	

Notes: No additional notes



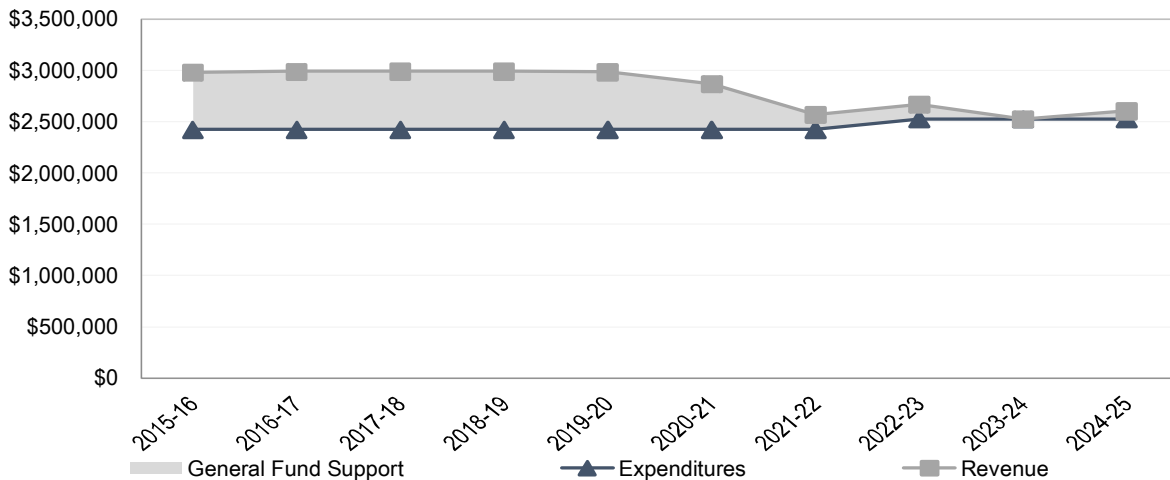
FC 143 — Court Operations

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

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$2,526,520	\$0	0%
Revenue	\$2,607,315	\$78,998	3%
General Fund Support	\$(80,795)	\$(78,998)	4,396%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

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

SERVICE PROGRAMS

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

Courts

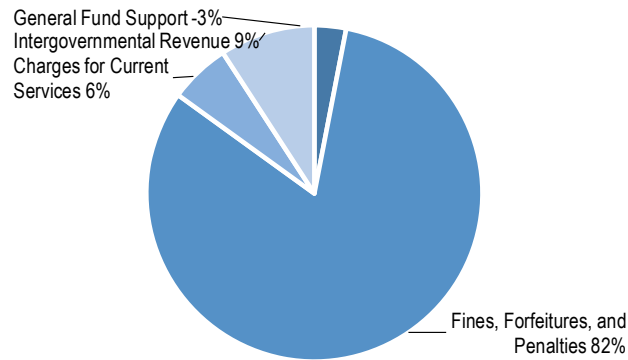
Provides funding for the County’s financial obligations associated with the operation of the Superior Court of San Luis Obispo.

Total Expenditures: \$2,526,520
General Fund Support: (\$80,795)

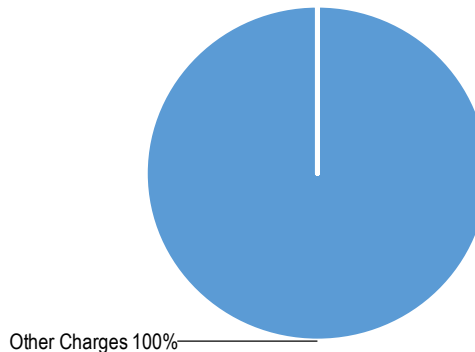
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Fines, Forfeitures, and Penalties	\$2,076,559	\$2,157,841	\$2,201,828	\$2,201,828	\$125,269
Intergovernmental Revenue	\$246,758	\$176,797	\$246,758	\$246,758	\$0
Charges for Current Services	\$205,000	\$123,270	\$158,729	\$158,729	\$(46,271)
Total Revenue	\$2,528,317	\$2,457,908	\$2,607,315	\$2,607,315	\$78,998
Other Charges	\$2,526,520	\$2,456,559	\$2,526,520	\$2,526,520	\$0
Gross Expenditures	\$2,526,520	\$2,456,559	\$2,526,520	\$2,526,520	\$0
General Fund Support	\$(1,797)	\$(1,349)	\$(80,795)	\$(80,795)	\$(78,998)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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

The level of General Fund contribution from this fund center is recommended to increase by \$78,998 compared to FY 2023-24 adopted levels.

Revenue is recommended to increase by \$78,998 or 3%. Revenues from charges for services (fees), fines, forfeitures, and penalties are budgeted to increase \$125,269 or 6% and charges for current services are budgeted to decrease by \$46,271 or 23% 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.

Expenditures are recommended to remain at FY 2023-24 adopted levels due to current year actuals. The two main expenditure items in this budget are the State-mandated Maintenance of Effort (MOE) totaling \$1.8 million, and the County facility charge totaling \$529,882. These expenditures are fixed and do not change from year to year.

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.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 132 — District Attorney

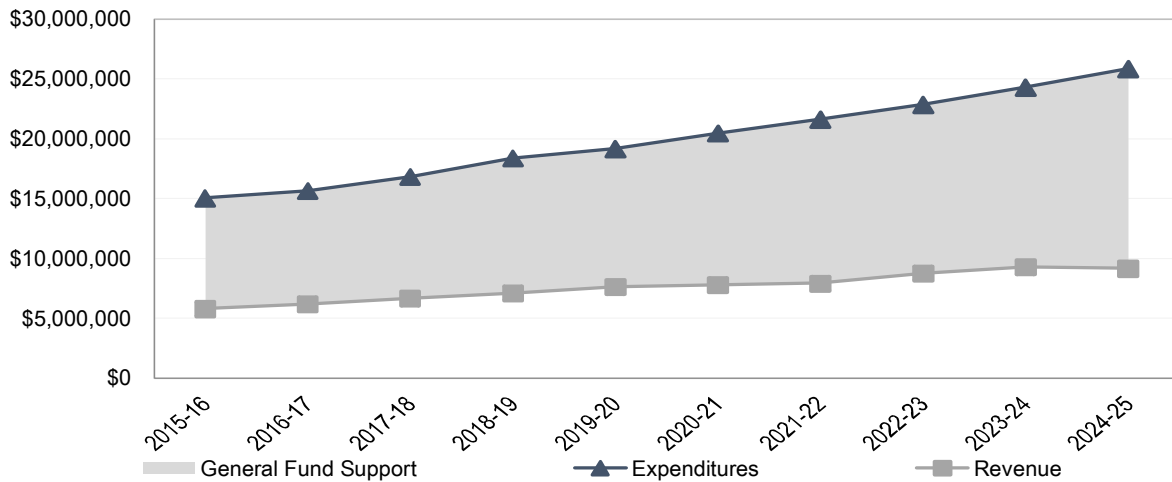
Dan Dow - District Attorney

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.

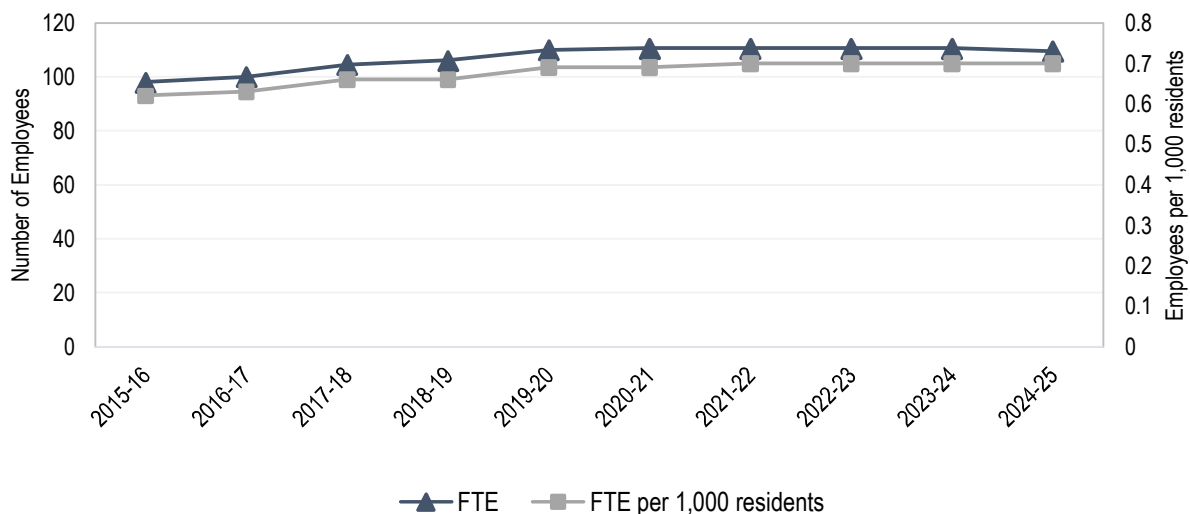
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$25,861,562	\$1,540,185	6%
Revenue	\$9,184,469	\$(113,986)	(1)%
General Fund Support	\$16,677,093	\$1,654,171	11%
Staffing Levels	109.50 FTE	(1.00) FTE	(1)%

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 \$25,864,062 and a total staffing level of 109.50 FTE to provide the following services:

Administration

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

Total Expenditures: \$3,434,432
General Fund Support: \$2,649,580
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: \$2,916,902
General Fund Support: \$1,651,239
Total Staffing (FTE): 22.50

Prosecutions

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

Total Expenditures: \$18,372,387
General Fund Support: \$12,226,408
Total Staffing (FTE): 68.00

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: \$1,140,341
General Fund Support: \$149,866
Total Staffing (FTE): 5.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- The Christopher G. Money Victim Witness Assistance Center team successfully strengthened connections with our Community Based Organization partners by opening a co-located Child Advocacy Center (CAC), through Crime Victims Awareness outreach, and Anti-Human Trafficking Task Force meetings.
- Successfully implemented the new public case search tool using a cloud hosted software system increasing public access to case data.
- Successfully implemented synchronization of our case management software with three municipal police departments allowing for electronic file transfer.
- Karpel continues to Beta test and implement, a "race blind charging" module within the department's case management system used by filing attorneys to comply with approaching legal mandates.
- Through the Bureau of Justice Assistance (BJA) STOP School Violence Program Grant, the DA's Bureau of Investigations participated in monthly Level 2 Threat Assessment meetings and trainings, improving communication, and planning to prevent school violence.

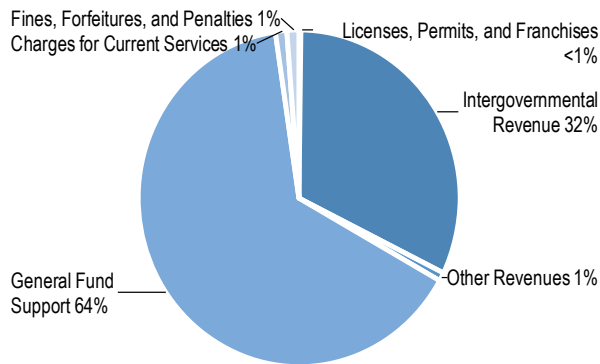
FY 2024-25 Objectives

- The DA's Bureau of Investigation will continue to participate in monthly Level 2 Threat Assessment meetings and trainings to synchronize communitywide efforts to prevent school violence before it happens, through the BJA STOP School Violence Program Grant.
- Integrate case management system with six remaining local law enforcement agencies allowing electronic file transfer.
- Pilot a Post-Bar Law Clerk program allowing candidates awaiting bar results to serve as a law clerk within the District Attorney's office, increasing readiness for entry level Deputy District Attorney positions when they pass the bar.
- Contribute as change advocates and subject matter experts in the Countywide project to replace the existing Enterprise Resource Planning (ERP) Software system, SAP, with the next generation ERP.
- Deploy a brick-and-mortar CAC and secure a second facility dog to assist in child forensic interviews and examinations.
- Establish guidelines and procedures to efficiently evaluate requests for post-conviction relief given the increase in legislation related to conviction integrity.

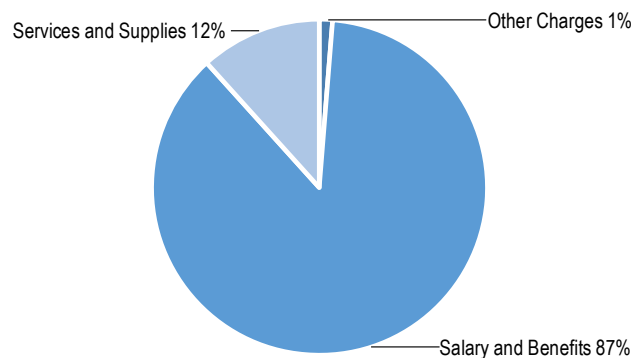
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$48,108	\$46,471	\$45,078	\$45,078	\$(3,030)
Fines, Forfeitures, and Penalties	\$322,835	\$66,092	\$311,547	\$311,547	\$(11,288)
Intergovernmental Revenue	\$8,331,592	\$8,520,033	\$8,316,020	\$8,316,020	\$(15,572)
Charges for Current Services	\$330,685	\$294,211	\$296,589	\$296,589	\$(34,096)
Other Revenues	\$265,235	\$113,236	\$215,235	\$215,235	\$(50,000)
Total Revenue	\$9,298,455	\$9,040,043	\$9,184,469	\$9,184,469	\$(113,986)
Salary and Benefits	\$21,237,370	\$20,296,297	\$22,514,025	\$22,514,025	\$1,276,655
Services and Supplies	\$2,794,333	\$3,017,728	\$2,912,178	\$3,020,513	\$226,180
Other Charges	\$315,674	\$338,283	\$329,524	\$329,524	\$13,850
Capital Assets	\$0	\$20,721	\$0	\$0	\$0
Gross Expenditures	\$24,347,377	\$23,673,028	\$25,755,727	\$25,864,062	\$1,516,685
Less Intrafund Transfers	\$(26,000)	\$(928)	\$(2,500)	\$(2,500)	\$23,500
Net Expenditures	\$24,321,377	\$23,672,100	\$25,753,227	\$25,861,562	\$1,540,185
General Fund Support	\$15,022,922	\$14,632,057	\$16,568,758	\$16,677,093	\$1,654,171

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$1.5 million or 10% compared to FY 2023-24 adopted levels.

Revenues are recommended to decrease by \$113,986 or 1% compared to the FY 2023-24 adopted levels. This is primarily due to an anticipated decrease of \$119,534 or 3% in Prop 172 Public Safety revenue.

Expenditures are recommended to increase \$1.4 million or 6% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to increase by \$1.3 million or 6% primarily due to negotiated salary and benefit increases, increases to workers compensation charges and regular

step increases and promotions. Service and supplies are recommended to increase by \$117,845 or 4% due primarily to increased costs for criminal case management software, the new child advocacy center lease, increased interdepartmental charges from fleet for vehicle operations costs, and increased countywide overhead. Other charges are recommended to increase by \$13,850 or 4% primarily due to increased cost for vehicle replacements. Intrafund charges are recommended to decrease by \$23,500 or 90% primarily due to a reduction of FC 136 - Sheriff–Coroner Sexual Assault Felony Enforcement (SAFE) funding.

The recommended budget includes the elimination of \$278,605 of General Fund support to close the FY 2024-25 General Fund budget gap, including the recommended grey out noted below, reductions to overtime and temp help, and the deferral of purchases for laptops and computer equipment as well as reductions to office expenses. The department has indicated that these reductions and elimination of the funding for the Economic Crime Officer will require workload redistribution and result in a lower level of service to assist individuals and businesses who receive non-sufficient funds checks or that need small claims assistance.

The recommended budget also includes a reduction of \$252,711 in funding as a result of the elimination of the DDA IV, noted below, due to the reduction in funding from the Restoration of Governmental Service Funding Plan. The recommended budget includes \$98,895 using the final year of these restoration funds to fund 1.00 FTE (double filled) DDA III through December 31, 2024. The department has indicated that elimination of the DDA IV will impact the ability to effectively prosecute violent crime and result in increased workload for the other attorneys.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2023-24 adopted PAL. The FY 2024-25 PAL includes 6.00 FTE limited term positions, all of which are grant funded and typically renew annually. Most of the grants funding these positions are non-competitive.

FY 2023-24 Mid-Year PAL Changes:

On October 17, 2023, the Board approved the following changes to the department's PAL to implement improvements to the legal clerk and supervising legal clerk classifications:

- Addition of 13.00 FTE Legal Clerk I/II/III
- Addition of 2.00 FTE Supervising Legal Clerk
- Deletion of 13.00 FTE Legal Clerk
- Deletion of 2.00 FTE Supervising Legal Clerk I

FY 2024-25 Recommended PAL Changes:

To adjust for elimination of funding from the Restoration of Government Services Spending Plan and to close the FY 2024-25 General Fund budget gap, the following PAL change is recommended:

- Delete 1.00 FTE Deputy District Attorney (DDA) I/II/III/IV

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following position on the PAL is recommended to be unfunded (greyed-out):

- Grey-Out 1.00 FTE Economic Crime Officer I/II/III

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$108,335 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

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

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	13,000.00	13,000.00	12,000.00	13,000.00	11,304.00
Actual	11,925.00	12,069.00	11,304.00	11,981.00	

Notes: Case referrals are beyond the department control and variance is normal from year to year. FY 2023-24 actuals reflect an 8% variance from target.

Department Goal: To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.

2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.

The percentage of misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the '90-day case aging' report generated by the District Attorney's Office and the Court.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	80.00%	80.00%	50.00%	65.00%	51.60%
Actual	42.50%	53.00%	51.60%	54.70%	

Notes: Actuals reflect the implementation of the court's misdemeanor diversion program; this type of diversion may have a completion date several months to a year out. During this time, the case remains open in the system, therefore increasing aging reflected in this percentage.

3. Performance Measure: Number of Misdemeanor cases referred to the First Time Offender Misdemeanor Diversion program.

The number of cases diverted to the First Time Offender Misdemeanor Diversion program are tracked in the District Attorney's case management system and by the program provider Pacific Educational Services (PES). Data on the number of program completions and the restitution collected are gathered by the local program provider PES. Diversion reduces workload for the Courts and affords the participant an opportunity to keep a clean record and learn from the experience how criminal behavior negatively affects the individual and society at large.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	1,100.00	1,000.00	850.00	700.00	708.00
Actual	541.00	716.00	740.00	664.00	

Notes: Actuals for FY 2023-24 reflect a 5.1% variance from target.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	195.00	175.00	100.00	125.00	152.00
Actual	98.00	102.00	155.00	138.00	

Notes: Actuals for FY 2023-24 continue to exceed targeted levels however result in a slight decrease from prior year.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	93.00%	93.00%	93.00%	93.00%	93.00%
Actual	93.00%	90.25%	93.00%	94.00%	

Notes: Actuals for FY 2023-24 exceeded target levels due to new processes in updating contact information and being fully staffed.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	91.00%	100.00%	100.00%	100.00%	

Notes: Based on claims submitted, 10% were denied locally and 2% had duplicate applications to the State.

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

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

For a subpoena to have legal effect, it must be personally served or mailed, and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by the Christopher G. Money Victim Witness Assistance Center to save law enforcement the time and expense of personally serving subpoenas.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	95.25%	95.50%	94.87%	92.00%	

Notes: Actuals for FY 2023-24 did not meet target levels by 5.15% due to invalid contact information and lack of response to the Victim Witness Coordination Unit.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	10,000.00	10,000.00	11,000.00	11,500.00	11,500.00
Actual	11,344.00	13,025.00	11,472.00	10,188.00	

Notes: Case referrals are beyond the department control and variance is normal from year to year. FY 2023-24 reflect a 11% variance from target.



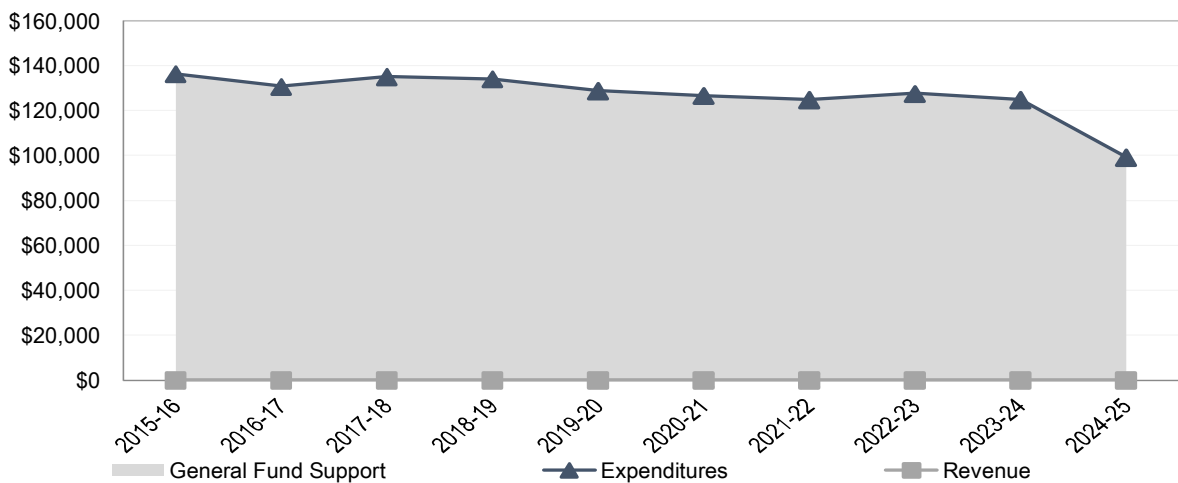
FC 131 — Grand Jury

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.

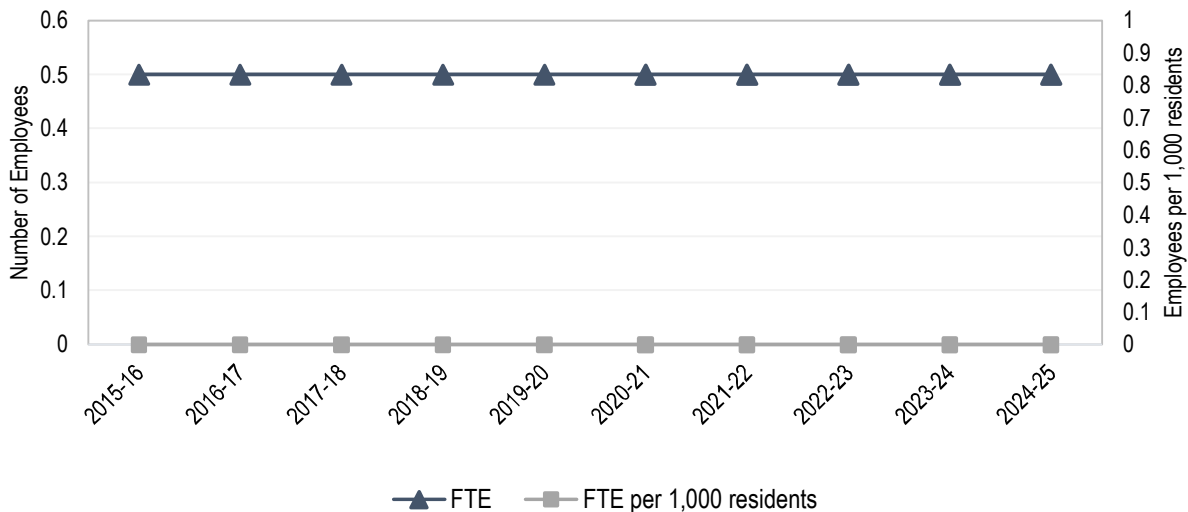
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$99,142	\$(25,812)	(21)%
Revenue	\$0	\$0	0%
General Fund Support	\$99,142	\$(25,812)	(21)%
Staffing Levels	0.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$107,791 and a total staffing level of 0.50 FTE to provide the following services:

Committee Investigations

Fulfill the responsibility of reviewing County, city and other public entity operations and management. Certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: \$97,028
General Fund Support: \$88,379
Total Staffing (FTE): 0.50

Special Investigations

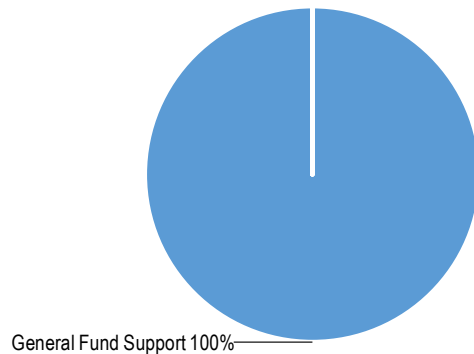
With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various County, city, and government agency operations.

Total Expenditures: \$10,763
General Fund Support: \$10,763
Total Staffing (FTE): 0.00

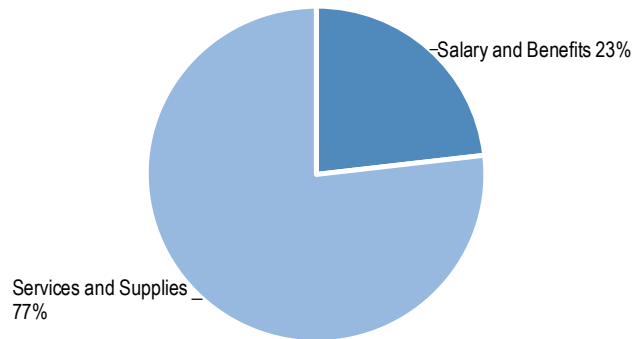
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Salary and Benefits	\$44,409	\$21,370	\$25,000	\$25,000	\$(19,409)
Services and Supplies	\$88,939	\$82,651	\$82,638	\$82,791	\$(6,148)
Gross Expenditures	\$133,348	\$104,020	\$107,638	\$107,791	\$(25,557)
Less Intrafund Transfers	\$(8,394)	\$(6,711)	\$(8,649)	\$(8,649)	\$(255)
Net Expenditures	\$124,954	\$97,310	\$98,989	\$99,142	\$(25,812)
General Fund Support	\$124,954	\$97,310	\$98,989	\$99,142	\$(25,812)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Superior Court appoints Grand Jury members and oversees the jury’s operation. State law requires that the County fund the Grand Jury function. The County further provides administrative support to the Grand Jury.

The level of General Fund support for this fund center is recommended to decrease by \$25,965 or 21% compared to FY 2023-24 adopted levels primarily due to reductions required to close the FY 2024-25 General Fund budget gap and elimination of the previously allocated American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services. The Grand Jury does not receive any revenue and is fully funded with General Fund support.

The FY 2024-25 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2023-24 adopted PAL, and the recommended budget for the Grand Jury includes funds that will maintain services at current levels. Recommended PAL includes 0.50 FTE Administrative Assistant position that is recommended to be unfunded to close FY 2024-25 General Fund budget gap. The difference between the cost of the position and reduction needed from the department will pay for the temporary help needs of this department.

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following positions on the PAL are recommended to be unfunded:

- Greying out of 0.5 FTE Administrative Assistant

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$153 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 137 — Health Agency - Animal Services

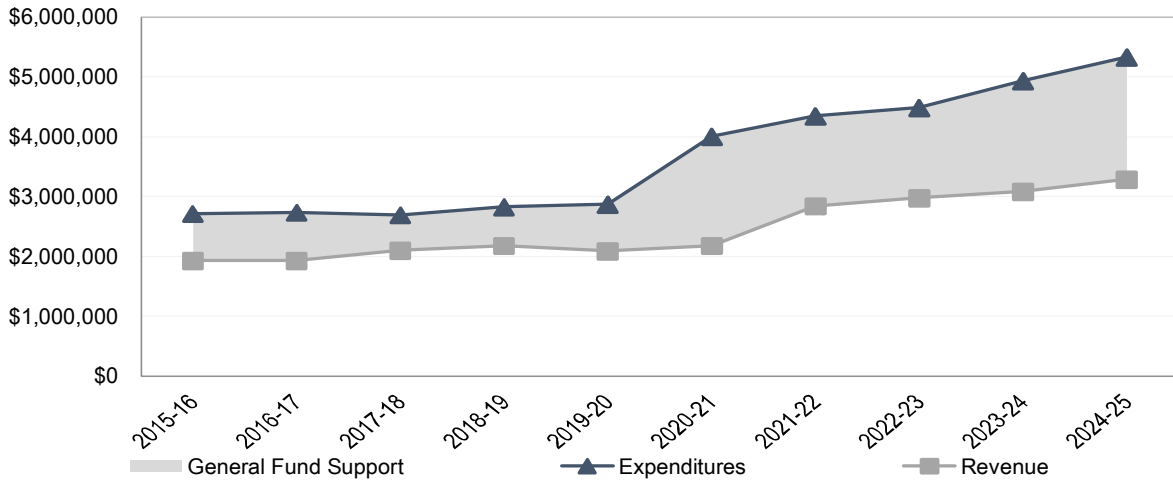
Nick Drews - Health Agency Director

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

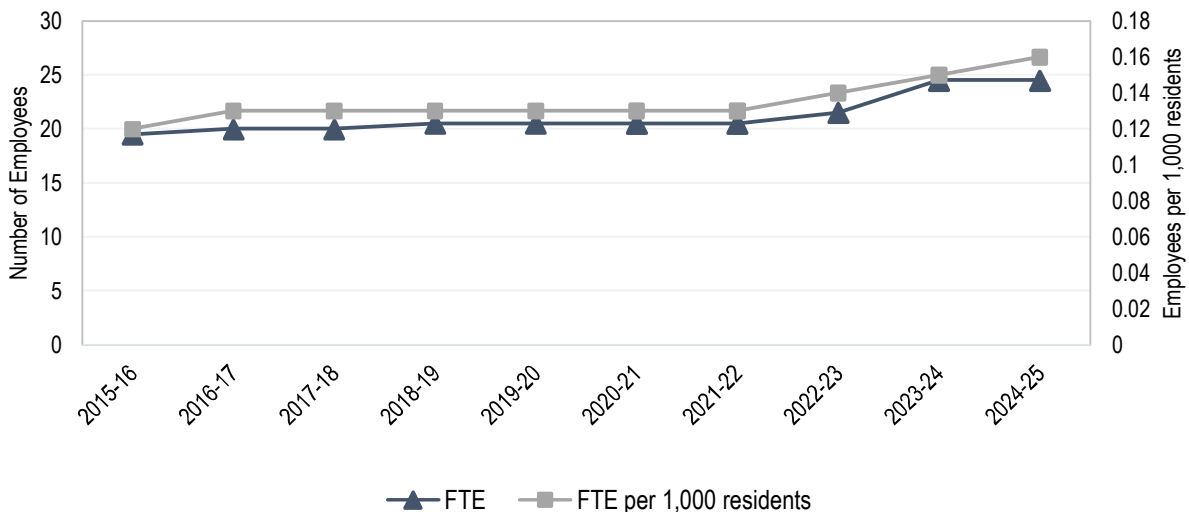
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$5,333,160	\$401,516	8%
Revenue	\$3,291,885	\$204,193	7%
General Fund Support	\$2,041,275	\$197,323	11%
Staffing Levels	24.50 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 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 \$5,333,160 and a total staffing level of 24.50 FTE to provide the following services:

Field Services

Secure public safety through the capture and impoundment of aggressive or dangerous animals; respond to and investigate reports of animal cruelty, abuse, and neglect; impound stray animals; investigate public nuisances associated with animal related issues; respond to reports of ill or injured stray animals; process and investigate animal bite reports; quarantine or capture suspected rabid animals; assist other agencies and law enforcement organizations; regulate, inspect, and permit private and commercial animal operations; administer dog licensing and assistance animal identification processes; support and consult with public health and safety preparedness response programs having an animal health nexus; and provide dispatch support to field personnel.

Total Expenditures: \$1,753,113
General Fund Support: \$1,049,280
Total Staffing (FTE): 10.00

Shelter Operations

Receive and intake stray and owner-surrendered animals; process and manage lost and found reports; provide and maintain animal housing and care; provide basic medical and grooming needs for sheltered animals; evaluate and process animals for adoption availability; coordinate alternative placement for sheltered animals; provide humane euthanasia services; house and monitor quarantined animals; conduct rabies testing; provide sanitary disposal of remains for deceased owned and stray animals; and direct, monitor, and coordinate work and activities of ancillary support staff including Alternative Work Program sentences and volunteers.

Total Expenditures: \$3,580,047
General Fund Support: \$991,995
Total Staffing (FTE): 14.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Achieved a Live Animal Outcome Rate of 92% from January 2023 through December 2023.
- Revised Title 9 of the County Code resulting in a more clear and comprehensive set of ordinances related to animal care, keeping, and management. This revision was accomplished with input and agreement from stakeholder cities.

- Adapted processes and procedures to establish effective and efficient operations in the new Animal Services Facility.

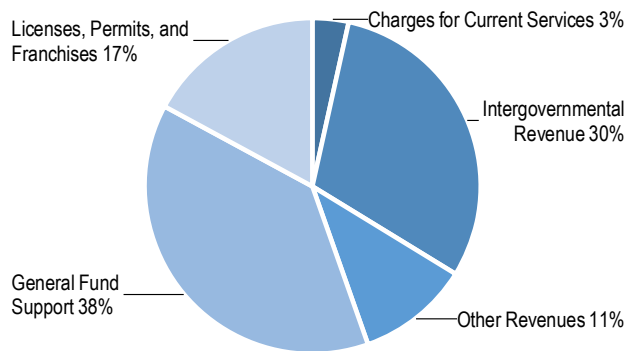
FY 2024-25 Objectives

- Maintain a Live Animal Outcome Rate above 90%.
- Coordinate adoption of Title 9 revisions by stakeholder cities.
- Evaluate potential and benefits of developing an administrative citation process. If appropriate, establish procedures to implement the process.

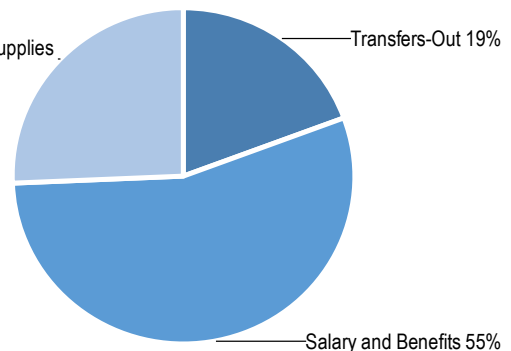
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$1,000,505	\$921,406	\$912,524	\$912,524	\$(87,981)
Intergovernmental Revenue	\$1,308,605	\$1,308,605	\$1,616,656	\$1,616,656	\$308,051
Charges for Current Services	\$202,078	\$154,569	\$183,839	\$183,839	\$(18,239)
Other Revenues	\$576,504	\$654,944	\$578,866	\$578,866	\$2,362
Total Revenue	\$3,087,692	\$3,039,525	\$3,291,885	\$3,291,885	\$204,193
Salary and Benefits	\$2,735,951	\$2,323,343	\$2,928,977	\$2,928,977	\$193,026
Services and Supplies	\$1,164,993	\$1,359,492	\$1,324,379	\$1,371,282	\$206,289
Capital Assets	\$0	\$31,376	\$0	\$0	\$0
Transfers-Out	\$1,030,700	\$1,030,515	\$1,032,900	\$1,032,900	\$2,200
Gross Expenditures	\$4,931,644	\$4,744,726	\$5,286,257	\$5,333,160	\$401,516
General Fund Support	\$1,843,952	\$1,705,201	\$1,994,372	\$2,041,275	\$197,323

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$150,420 or 8% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$204,193 or 7% primarily due to a \$308,051 or 24% increase in intergovernmental revenue directly related to an increase in the cities proportionate share of increased costs in overall expenditures.

Expenditures are recommended to increase by \$354,613 or 7% driven primarily by negotiated salary and benefit increases and increases in services and supplies attributed to increased sheltered animal care costs, electricity rate hikes, Administration costs, and Liability Insurance increase.

The FY 2024-25 recommended Position Allocation List (PAL) for the department remains at 24.50 FTE compared to the FY 2023-24 adopted PAL.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$46,903 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	20.00	19.00	19.00	19.00	19.00
Actual	20.46	21.65	23.52	25.62	
Notes: No additional notes					
2. Performance Measure: Kennel operation expenditures per animal kennel day.					
This measure tracks the total kennel operation costs divided by the number of animal kennel days (the cumulative number of days sheltered and impounded animals spent in Animal Services kennels) during a given period.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	20.37	22.31	48.00	45.00	0.00
Actual	65.36	51.20	39.05	44.13	
Notes: This measure is being deleted for FY 2024-25.					
3. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	93.00%	93.00%	93.00%	93.00%	93.00%
Actual	95.80%	93.70%	91.00%	92.50%	

Notes: No additional notes

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

This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as estimated using US Census data and the American Veterinary Medical Association (AVMA) pet ownership calculator (<https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1>).

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	40.00%	40.00%	40.00%	40.00%	40.00%
Actual	42.36%	44.23%	43.96%	41.83%	

Notes: No additional notes

5. 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 division's field services, shelter, or administrative operations. This rating reflects the percentage of respondents scoring their overall experience as being 'satisfactory' or 'excellent'.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	76.00%	83.17%	71.13%	91.00%	

Notes: Starting towards the beginning of Q2 it was decided to not include surveys where no interaction with Animal Services staff occurred (i.e., purchasing a licensing online) to better understand how the public perceives customer service rather than how they feel about our website and its ease of use.



FC 139 — Probation

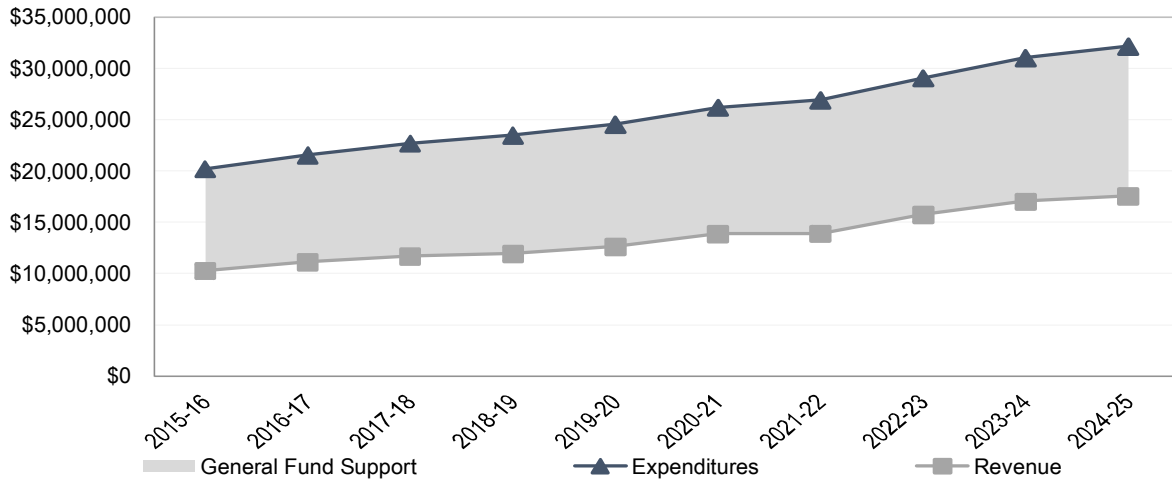
Robert Reyes - Chief Probation Officer

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

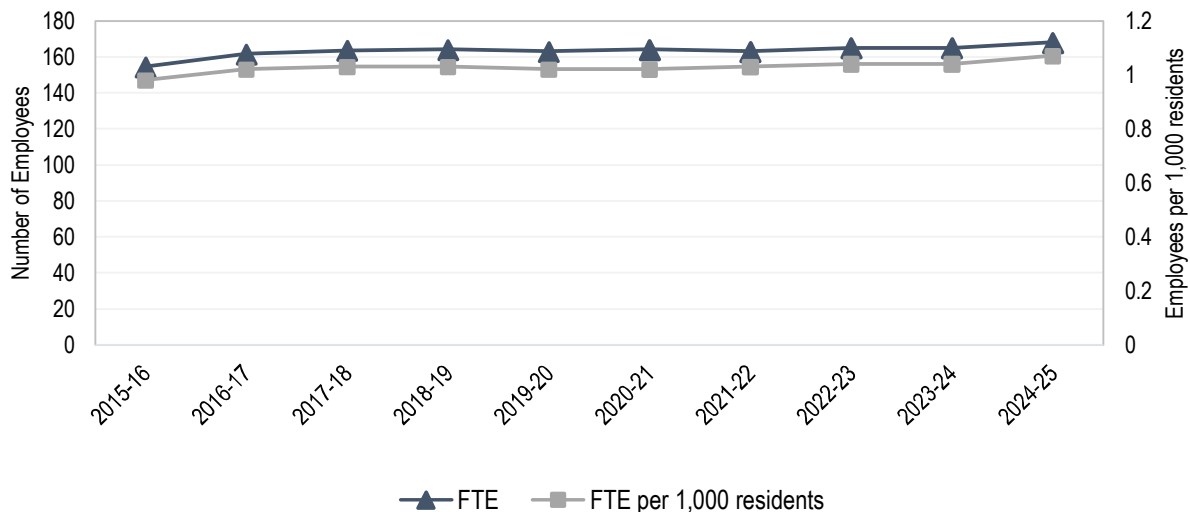
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$32,149,952	\$1,103,735	4%
Revenue	\$17,559,689	\$509,717	3%
General Fund Support	\$14,590,263	\$594,018	4%
Staffing Levels	169.00 FTE	4.00 FTE	2%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

The Probation Department has a total expenditure level of \$32,604,075 and a total staffing level of 169.00 FTE to provide the following services:

Executive Leadership and Administration

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

Total Expenditures: \$2,198,793

General Fund Support: \$1,735,997

Total Staffing (FTE): 7.00

Youth Services

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

Youth Prevention and Intervention Services

Prevention and Intervention Services include probation officers who review referrals sent to Probation by outside law enforcement agencies on youth believed to be involved in illegal activity. The officers determine if a referral for court involvement is necessary or whether alternative resolutions such as referrals to community services or placing the youth on a voluntary diversionary program will meet the youth and community's needs. An evidence-based assessment tool is utilized to determine the youth's risk for re-offense and assess what services and resources are needed by the youth and family. These officers also serve as members of multi-disciplinary teams with school staff and other system partners to make sure all at-risk youth and families have access to prevention and intervention services. Probation also supports comprehensive prevention services by funding restorative justice programming throughout the County and assigning a probation officer 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 where youth are supported and engaged at a higher level based on their risk of re-offense in the community. Officers utilize case plans, Child and Family Teams, service referrals, graduated sanctions, and incentives to address behavior and work collaboratively to reduce the youth's likelihood of getting into further trouble. In addition, intensive support services such as in-home behavioral health and other comprehensive services are available to youth and families to avoid having to remove the youth from their family homes.

Youth Out of Home Services

The Probation Department supervises youth in various alternate settings when a youth cannot be safely maintained in the community and continued residence in the home of the parent or legal guardian is contrary to the youth's welfare. Foster care services are provided in a home-based setting, with relatives or other approved foster parents, and in a congregate care setting of Short-Term Residential Therapeutic Programs (STRTPs) when a home-based setting is unable to meet the youth's needs. 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 in transitioning from secure detention. Probation officers also supervise youth participating in the Coastal Valley Academy (CVA) Camp Program and the Seeking Opportunity, Achieving Reentry (SOAR) program established to meet the needs of youth formerly served by the State's Division of Juvenile Justice.

Total Expenditures: \$4,753,656
General Fund Support: \$474,627
Total Staffing (FTE): 23.00

Youth Detention and Commitment Services

The Probation Department operates a secure 35-bed Juvenile Hall facility that houses youth in need of twenty-four-hour detention for their safety and the safety of the community while awaiting the outcome of their case in Juvenile Court. Additionally, the 30-bed Coastal Valley Academy (CVA) camp program provides a residential treatment setting for high risk and high need youth removed from the home of their parent(s) or legal guardian(s). Positive Behavioral Interventions and Supports (PBIS) is used throughout the facility to manage youth behavior by teaching and rewarding appropriate behavior. Additionally, 5 beds have been designated for housing youth ordered to a Secure Youth Treatment Facility (SYTF) in lieu of the State Division of Juvenile Justice to comply with the implementation of juvenile justice realignment.

Youth Detention Services

Youth in detention are supervised around the clock by Juvenile Services Officers and provided with a variety of interventions, services, and supports. Academic services include high school, college, and career and technical education opportunities. Additional services and supports include crisis and mental health interventions, medication management, medical services, social awareness, pro-social activities, and recreational services in collaboration with system and

community-based partners. Youth detention services provide youth with guidance and opportunities to change their behavior to promote a successful transition back into the community and reunification with their families.

Youth Commitment Services

The CVA program assigns Juvenile Services Officers to provide around the clock supervision. Youth receive intensive case management, evidence based cognitive behavioral treatment, family counseling, mental health, substance abuse, and education services. Program length varies based on the individual needs and circumstances of each youth as well as progress in treatment and overall behavior. The camp phase of the program prepares youth to safely return to the community after reducing their risk of future delinquent behavior by improving their reasoning and decision-making skills and providing them with positive pro-social replacement activities.

Secure Youth Treatment Facility (SYTF) Services

The Probation Department developed the Seeking Opportunity, Achieving Re-entry (SOAR) program for SYTF youth to comply with the State's juvenile justice realignment that transferred the responsibility of these youth from the State to the Counties. The needs of these youth are addressed with a similar array of services as provided in the CVA camp program. Additionally, individual rehabilitation plans, 6-month court review hearings, and oversight from a Multi-Agency Re-entry Team are utilized to establish and track progress toward goals. The SOAR program goals are to improve youth and public safety outcomes, reduce the number of youth entering the adult criminal system, and reduce the use of confinement through community-based responses and interventions.

Total Expenditures: \$8,766,376

General Fund Support: \$7,778,823

Total Staffing (FTE): 44.00

Adult Services

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

Adult Probation Court Services

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

Adult Probation Pre-Trial, Domestic Violence and Re-entry Services

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

Additional probation officers provide re-entry services at the County Jail or community supervision and case management to individuals on probation for domestic violence. Re-entry services assist individuals on probation and post release community supervision who are in custody with discharge planning and ensuring referrals to community-based services are provided before release. Community supervision and case management services are provided to individuals convicted of domestic violence crimes. Collaboration with victim services, local women's shelter programs, and treatment providers is facilitated to ensure victims have needed support services and individuals on probation complete mandated treatment.

Adult Community 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 needs likely to contribute to future criminal behavior. In addition, Probation officers collaborate with County agencies and community-based partners to support rehabilitation needs by connecting individuals to mental health and substance abuse services, sober living residences and/or residential treatment programs, housing, and employment support.

Community 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 investigation and suppression of the activities related to gang and illegal narcotics activity, including assisting other local law enforcement agencies as needed. An additional officer is assigned to the Community Action Team and is responsible for responding to calls for service that involve individuals experiencing a mental health crisis. This officer's duties include connecting individuals to appropriate mental health and substance abuse treatment services, medical services, housing support, and other community-based resources.

Additionally, 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.

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: \$11,278,470
General Fund Support: \$821,009
Total Staffing (FTE): 63.00

Legal Processing Services (New Category Description)

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: \$1,188,875
General Fund Support: \$841,946
Total Staffing (FTE): 11.00

Professional Standards and Human Resources

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

Recruitment and Background Investigation Services

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

Employee Services

Employee services provides support to employees and applicants. Onboarding, payroll changes, and leave processing are coordinated with employees and County Human Resources. Employee services acts as the primary contact with departmental applicants, conducts new employee orientation, prepares new hire paperwork, and ensures compliance with Civil Service Commission Rules and other County personnel regulations.

Training Services

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

Personnel Investigation Services

Personnel Investigation services investigates citizen complaints and other alleged misconduct by Probation personnel.

Thorough and timely response to alleged misconduct and the completion of these investigations is critical to public trust, integrity, transparency, and protection of employee rights.

Total Expenditures: \$2,761,210
General Fund Support: \$2,672,170
Total Staffing (FTE): 11.00

Victim Support and Revenue Recovery Services

Collection officers provide victim support services by 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. Additionally, Revenue Recovery services collects fines for the Superior Court and 3rd party delinquent debt for other County agencies. Delinquent collection activities include referrals to the State of California Franchise Tax Board - Court Ordered Debt and Interagency Intercept Collections programs.

Total Expenditures: \$1,656,695
General Fund Support: \$265,691
Total Staffing (FTE): 10.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25.

FY 2023-24 Accomplishments

- Established a caseload for unhoused probation-involved individuals by dedicating a probation officer to focus on strengthening referral and coordination with existing services and facilitate housing opportunities.
- Provided additional supportive housing options for justice-involved youth ages 18-24 by partnering with a local community-based organization to reduce the number of unhoused justice-involved transitional aged youth.
- Enhanced effective delivery of community supervision and evidence-based practices by dedicating additional staffing resources to the Core Correctional Practices and Field Training programs for Deputy Probation Officers.
- Completed an onsite industrial laundry facility to enhance vocational and independent living skills for youth in-custody at Juvenile Hall and the Coastal Valley Academy.
- Expanded the Independent Living Program to include services for justice-involved youth not already eligible based on their foster care status, to support their successful transition to adulthood.

FY 2024-25 Objectives

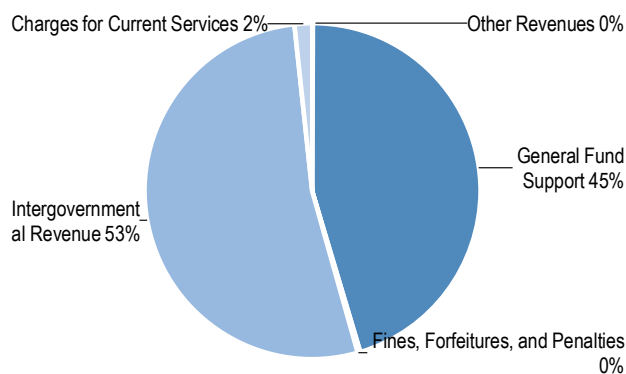
- Select a new case management vendor to implement the replacement of the existing case management system.
- Implement a mobile probation services center program to improve the overall safety, wellbeing, and compliance of unhoused probation clients.

- Expand career and technical education (CTE) opportunities for in-custody youth by using a newly constructed outdoor education space at the Juvenile Hall.
- Complete re-model of Juvenile Hall bathroom facilities identified in the County Facilities Condition Assessment to upgrade the physical condition of the bathrooms and enhance the homelike environment in Juvenile Hall as required by state law.
- Implement the Department’s third version of the Evidence Based Practices Strategic Plan to strengthen organizational leadership, enhance probation services delivery, reduce recidivism, and contribute to public safety.

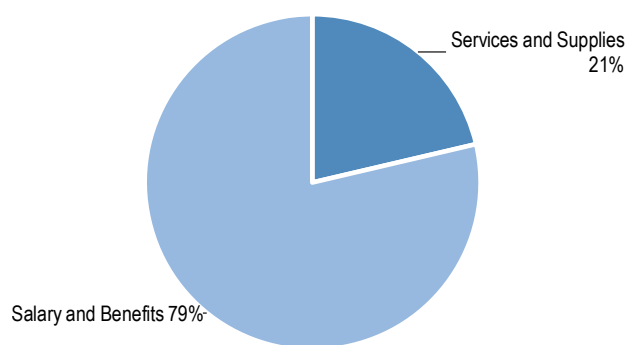
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Fines, Forfeitures, and Penalties	\$52,450	\$(48,030)	\$70,450	\$70,450	\$18,000
Intergovernmental Revenue	\$16,162,726	\$15,097,806	\$16,778,869	\$16,928,869	\$766,143
Charges for Current Services	\$824,526	\$513,189	\$550,100	\$550,100	\$(274,426)
Other Revenues	\$10,270	\$10,328	\$10,270	\$10,270	\$0
Total Revenue	\$17,049,972	\$15,573,293	\$17,409,689	\$17,559,689	\$509,717
Salary and Benefits	\$24,446,503	\$22,946,629	\$25,633,532	\$25,633,532	\$1,187,029
Services and Supplies	\$6,716,994	\$6,077,346	\$6,777,082	\$6,970,543	\$253,549
Other Charges	\$119,000	\$123,163	\$0	\$0	\$(119,000)
Capital Assets	\$40,980	\$37,310	\$0	\$0	\$(40,980)
Gross Expenditures	\$31,323,477	\$29,184,448	\$32,410,614	\$32,604,075	\$1,280,598
Less Intrafund Transfers	\$(277,260)	\$(440,436)	\$(454,123)	\$(454,123)	\$(176,863)
Net Expenditures	\$31,046,217	\$28,744,012	\$31,956,491	\$32,149,952	\$1,103,735
General Fund Support	\$13,996,245	\$13,170,719	\$14,546,802	\$14,590,263	\$594,018

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$550,557 or 4% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$359,717 or 2% compared to FY 2023-24 adopted levels. Expenditures are recommended to increase by \$910,274 or 3% compared to FY 2023-24 adopted levels. Salary and benefits are increasing by \$1,187,029 or 5% due to negotiated salary and benefits increases and recommended budget augmentation requests that will increase the Position Allocation List (PAL) by 3.00 FTE. Services and supplies are increasing by \$60,088 or less than 1% primarily due to the increases in the interdepartmental charges.

The recommended budget includes a total reduction of \$399,034 due to the reductions required to close the FY 2024-25 General Fund budget gap and as part of the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan. The reductions are anticipated to have no impact on service levels.

The FY 2024-25 PAL is increasing 4.00 FTE compared to the FY 2023-24 adopted PAL with changes as listed below.

FY 2023-24 Mid-Year PAL Changes:

On September 26, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Deputy Probation Officer III

On October 17, 2023, the Board approved the following changes to the department's PAL:

- Deletion of 10.00 FTE Legal Clerk
- Addition of 10.00 FTE Legal Clerk I/II/III

On November 28, 2023, the Board approved the following changes to the department's PAL:

- Deletion of 2.00 FTE Administrative Assistant I/II/III
- Deletion of 1.00 FTE Collections Officer I/II
- Addition of 2.00 FTE Accounting Technician
- Addition of 1.00 FTE Senior Account Clerk

FY 2024-25 Recommended PAL Changes:

- Addition of 2.00 FTE Assistant Chief Deputy Probation Officer
- Deletion of 1.00 FTE Chief Deputy Probation Officer
- Addition of 1.00 FTE Program Manager
- Addition of 1.00 FTE System Administrator

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved to increase revenue and total expenditures for this department by \$150,000 subsequent to a budget augmentation request (BAR) approved by the Community Corrections Partnership (CCP) Executive Committee using Public Safety Realignment Funding (AB 109) for the first year of a multi-year evaluation project of the Public Safety Realignment programs and services identified in the San Luis Obispo Public Safety Realignment Plan.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$43,461 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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.	
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.	
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.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	761,062.00	761,062.00	800,000.00
Actual	0.00	0.00	807,684.13	851,424.00	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	45.00%	45.00%	45.00%	45.00%	45.00%
Actual	32.60%	30.71%	29.70%	26.90%	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	45.00%	45.00%	45.00%	45.00%	45.00%
Actual	28.30%	30.91%	32.20%	38.80%	

Notes: No additional notes

Department Goal: Reduce the number of juvenile referrals to Probation through 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	40.00%	40.00%	40.00%
Actual	0.00%	0.00%	54.60%	52.70%	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	30.00%	30.00%	30.00%	30.00%	25.00%
Actual	14.50%	19.60%	13.60%	9.20%	

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 as an average.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	75.00	75.00
Actual	0.00	0.00	86.60	117.20	

Notes: No additional notes



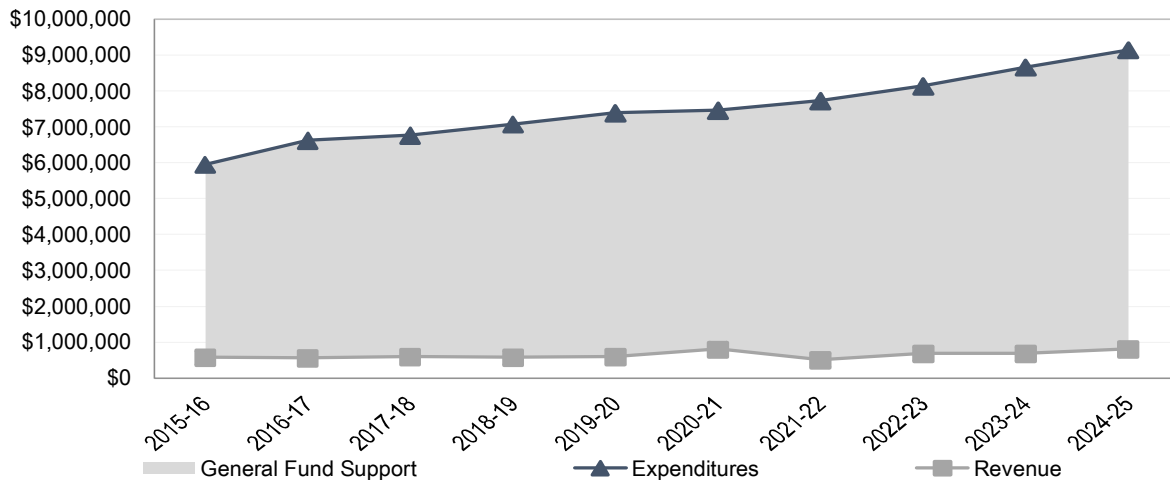
FC 135 — Public Defender

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$9,145,088	\$479,971	6%
Revenue	\$812,561	\$122,259	18%
General Fund Support	\$8,332,527	\$357,712	4%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

To provide cost-effective mandated legal defense services to defendants unable to afford private attorneys. The County Public Defender is funded primarily by the General Fund supplemented by State reimbursements. The County Administrative Office manages the budget and contracts associated with this fund center. The contracted attorneys govern their own operations in accordance with the contracts.

SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$9,145,088 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: \$6,067,464
General Fund Support: \$5,769,442

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: \$1,038,964
General Fund Support: \$1,007,924

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: \$427,036
General Fund Support: \$413,214

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: \$1,054,783
General Fund Support: \$1,020,643

State Institutional Legal Defense

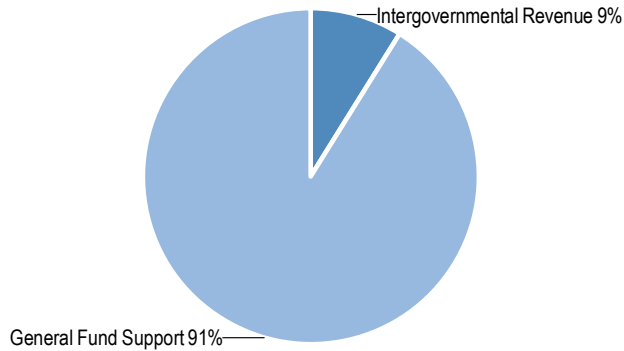
Provides for contracted and court-appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men’s Colony (CMC).

Total Expenditures: \$556,841
General Fund Support: \$121,304

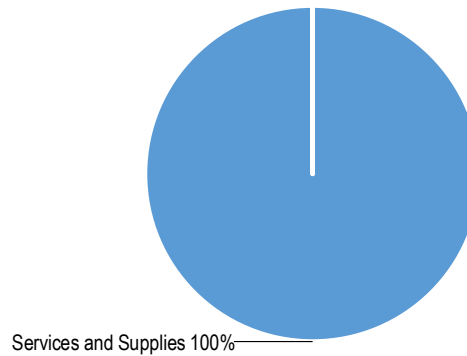
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$690,302	\$1,212,422	\$812,561	\$812,561	\$122,259
Charges for Current Services	\$0	\$6,375	\$0	\$0	\$0
Total Revenue	\$690,302	\$1,218,797	\$812,561	\$812,561	\$122,259
Services and Supplies	\$8,665,117	\$8,716,407	\$9,134,460	\$9,145,088	\$479,971
Gross Expenditures	\$8,665,117	\$8,716,407	\$9,134,460	\$9,145,088	\$479,971
General Fund Support	\$7,974,815	\$7,497,610	\$8,321,899	\$8,332,527	\$357,712

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$347,084 or 4% compared to FY 2023-24 adopted levels. Annual payments to the County's four contract Public Defender firms, totaling \$7.5 million in FY 2024-25, represent the bulk of expenditures in this budget and are set by contract.

Revenues are recommended to increase by \$122,259 or 18% primarily due to a projected increase in State aid based on current actuals.

Expenditures are recommended to increase by \$469,343 or 5% compared to FY 2023-24 adopted levels primarily due to a contracted Consumer Price Index (CPI) inflator increase of 3.5% on each of the County's four contracts with the law firms that provide public defender services. Contracted CPI and other increases to contracted expenses increases expenditure levels by \$344,048. Total non-contracted attorney expenses are increasing by \$124,165. General administrative expenses (support, insurance, etc.) are increasing by \$1,130.

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.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$10,628 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None Requested.

Department Goal: To provide cost effective Public Defender services.

1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.

Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of them meeting the constitutional right to an adequate defense.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	26.99	26.62	28.80	30.09	32.48
Actual	26.41	27.29	28.88	30.95	

Notes: Although San Luis Obispo County's cost per capita for Public Defender services has trended higher over the last few years, the County's cost remains much lower than its comparison counties: Marin: \$35.58, Monterey: \$44.03, Napa: \$57.95, Santa Barbara: \$47.11, and Santa Cruz: \$64.70. The FY 2024-25 target includes a 3.5% CPI increase to the FY 2023-24 adopted budget (plus amendments) for Public Defender and assumes a 0.8% decrease in population compared to FY 2023-24.



FC 130 — Public Works - Waste Management

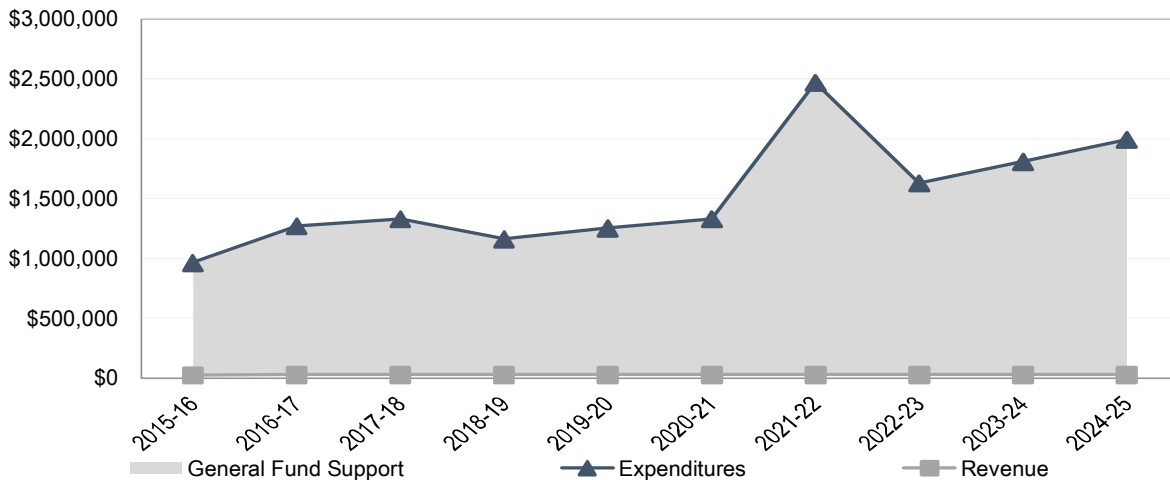
John Diodati - Public Works Director

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

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$1,994,889	\$184,638	10%
Revenue	\$32,000	\$0	0%
General Fund Support	\$1,962,889	\$184,638	10%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

Waste Management has a total expenditure level of \$1,994,889 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: \$1,007,571
General Fund Support: \$1,007,571
Total Staffing (FTE): *

Solid Waste Coordination

Solid waste coordination protects the health and safety of the communities by (1) administering 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. (2) ensuring 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; and (3) supporting County departments and facilities to meet compliance requirements and other County policies and priorities.

Total Expenditures: \$285,572
General Fund Support: \$253,572
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: \$701,746
General Fund Support: \$701,746
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 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Conducted the operation, maintenance, and monitoring (OM&M) of the Closed Los Osos Landfill including landfill gas extraction and treatment system, groundwater extraction and treatment system, site maintenance, inspections, and reporting in compliance with regulatory requirements under orders and permits issued by the Central Coast Regional Water Quality Control Board (RWQCB), State Water Resources Control Board (SWRCB), California Department of Resources Recycling and Recovery (CalRecycle), and San Luis Obispo County Air Pollution Control District (APCD).
- Prepared and submitted a Corrective Action Plan (CAP) Update for the Los Osos Closed Landfill in accordance with Central Coast Regional Water Quality Control Board requests consistent with Cleanup and Abatement Order (CAO) No. R3-2022-0016.
- Administered the franchise agreements with solid waste hauler companies to provide curbside collection to residents and commercial accounts within the County solid waste jurisdiction, including preparing and reviewing (1) the assignment of the solid waste collection franchise agreement from Mid-State Solid Waste and Recycling to USA Waste of California, Inc., a Waste Management company according to County Code Title 8 Chapter 8.12.751; (2) the amendment extending the franchise agreement with San Miguel Garbage until June 30, 2044 and incorporating provisions for organics waste requirements under SB 1383; and, (3) the interim year rate increases based on consumer price index (CPI) adjustments for San Luis Garbage, South County Sanitary Services, and Mission Country Disposal waste haulers.
- Developed, field tested, and launched new geospatial database for mapping County stormwater drainage and conveyance infrastructure. Completed initial mapping at Lopez Lake Recreation Area and began mapping infrastructure in Avila Beach.
- Completed Phase I and Phase II of the Low Impact Development Handbook Update Project.
- Completed enrollment of the Lopez Lake Marina into the State Industrial Stormwater Permit. Initiated a topographic site survey and alternatives analysis for the Paso Pit gravel mine site. Continued to progress through the permitting and design process for Santa Margarita Lake Marina with the Army Corps of Engineers.
- Conducted focused staff training on the updated construction stormwater permit requirements for over 80 County staff across three departments.

FY 2024-25 Objectives

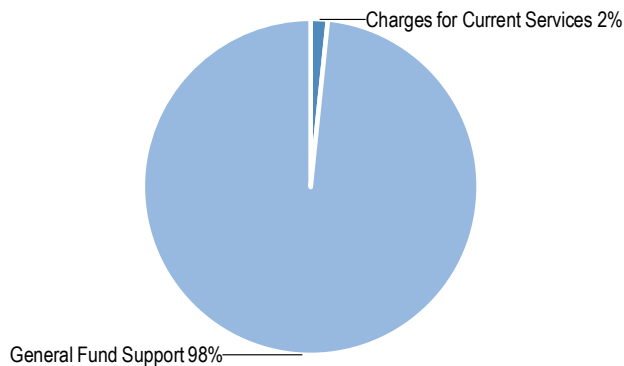
- Conduct the operation, maintenance, and monitoring (OM&M) of the Closed Los Osos Landfill including landfill gas extraction and treatment system, groundwater extraction and treatment system, site maintenance, inspections, and reporting in compliance with regulatory requirements under orders and permits issued by the Central Coast RWQCB, SWRCB, CalRecycle, and San Luis Obispo County APCD.
- Administer the franchise agreements with six solid waste hauler companies to provide curbside collection to residents and commercial accounts within the County solid waste jurisdiction including conducting rate adjustment application reviews and processing, agreement negotiations and amendments, and performance reviews.
- Serve as the County's jurisdictional contact for CalRecycle and coordinate with the San Luis Obispo County Integrated Waste Management Authority (IWMA) for the County's compliance with State solid waste and recycling laws and regulations (e.g., meeting organic waste disposal targets under SB 1383).

- Support County departments and facilities in meeting the County’s compliance with State solid waste laws and regulations, and any policies and priorities established by the County Board of Supervisors.
- Update the geospatial information system (GIS) database of the County’s stormwater drainage and conveyance infrastructure systems for public roadways and County owned and operated facilities.
- Continue the alternatives analysis and permit enrollment for County facilities regulated by the Industrial General Permit for stormwater.
- Develop framework for stormwater program staff to prepare for new permit requirements and mandated cost reporting.
- Support compliance of multiple County capital projects with state construction stormwater permit requirements.

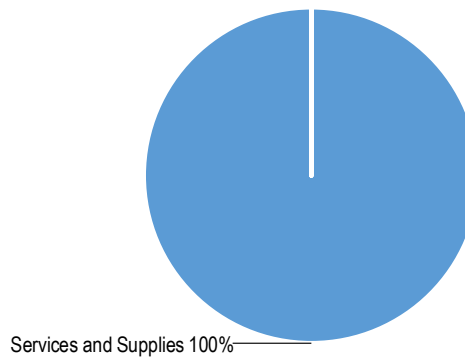
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Charges for Current Services	\$32,000	\$44,785	\$32,000	\$32,000	\$0
Other Revenues	\$0	\$27,415	\$0	\$0	\$0
Total Revenue	\$32,000	\$72,200	\$32,000	\$32,000	\$0
Services and Supplies	\$1,810,251	\$1,889,028	\$1,994,889	\$1,994,889	\$184,638
Gross Expenditures	\$1,810,251	\$1,889,028	\$1,994,889	\$1,994,889	\$184,638
General Fund Support	\$1,778,251	\$1,816,828	\$1,962,889	\$1,962,889	\$184,638

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Consistent with Board direction on October 31, 2023, to rejoin the Integrated Waste Management Authority (IWMA) as a member agency, and the IWMA’s subsequent approval, with an effective date of February 1, 2024, Fund Center (FC) 335 – Public Works – Solid Waste Management is being dissolved with the FY 2024-25 budget. There is no fund center replacing it.

In years prior to FY 2022-23, the County's services related to solid waste coordination were a function of FC 130 – Public Works – Waste Management. The activities were primarily focused on the County's participation in the IWMA and ensuring the County's organizational compliance with solid waste laws. In November 2021, the Board voted to withdraw from and take over services performed by the IWMA for the unincorporated areas of the county. Due to the expansion of services associated with this action, a new fund center was created to budget revenue and expenditures related to the function: FC 335 – Public Works - Solid Waste Management, which is a Special Revenue Fund. As a result of rejoining the IWMA, a separate fund center is no longer required.

A portion of the remaining responsibilities and associated budget are being transferred to FC 130 – Public Works – Waste Management, also with the FY 2024-25 budget. These include a position dedicated to the management of solid waste franchise agreements, liaison with IWMA, and organizational compliance with solid waste regulations, and a portion of a management position to enhance the delivery of these remaining responsibilities. These remaining functions are consistent with those which pre-dated the County's separation from the IWMA.

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 level of General Fund support for FC 130 – Public Works – Waste Management is recommended to increase by \$184,638 or 10% compared to FY 2023-24 adopted levels.

Revenues are recommended to remain the same as FY 2023-24 adopted levels.

Expenditures are recommended to increase by \$184,638 or 10% compared to FY 2023-24 adopted levels primarily due to increased labor charges from the FC 405 – Public Works ISF as the result of the transfer of the expenses associated with 1.00 FTE Program Manager I/II and part of the expense associated with a Public Works – Division Manager to this fund center as the result of rejoining the IWMA. The increase is also due to a need to conduct drainage mapping necessary due to a new requirement set by the State Water Resources Control Board to obtain a stormwater quality permit, and increased consultant costs for training staff to take over daily operations of the Los Osos Closed Landfill.

The recommended budget includes \$54,528 of reductions in General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget for this fund center to be funded with the final year of these restoration funds. The department has indicated that this reduction will eliminate the Community Clean-Ups program for certain types of accumulated trash in the unincorporated areas.

The recommended budget includes a total reduction of \$128,623 of General Fund support to help close the anticipated budget gap. This was implemented solely through expenditure reductions – there were no changes to revenue associated with these reductions. The reductions will eliminate parking lot sweeping and reduce community stormwater compliance outreach and also reduce the budget for water quality testing and maintenance at the landfill. The department has indicated that this will increase the difficulty of demonstrating stormwater and landfill water quality compliance.

This fund center does not have a Position Allocation List.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Administer, operate, and maintain the landfill gas system, groundwater extraction treatment system, site maintenance and monitoring at the Closed Los Osos Landfill to preserve environmental resources, protect public health and safety, and meet regulatory compliance in an efficient and sustainable manner.

1. Performance Measure: Percentage of days per year that the landfill systems meet required air and water quality standards.

This measures the combined percentage of days during the year that landfill gas system meets State and Federal air quality standards and the groundwater extraction treatment system meets State and Federal water quality standards.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	100.00%	

Notes: No additional notes

Department Goal: Administer the solid waste collection franchise agreements in six franchise service areas throughout the County to ensure public health and safety and to oversee high quality and cost-effective services to residential and commercial solid waste customers and provide jurisdictional compliance activities including ordinance enforcement of solid waste requirements.

2. Performance Measure: Percentage of the total number of combined residential and commercial solid waste accounts in the County solid waste jurisdiction receiving collection and disposal services under the franchise agreements that are complying with solid waste regulations.

This measures the percentage of the total number of combined of residential and commercial accounts that are complying with solid waste regulations (e.g., AB 939, AB 341, AB 1826, SB 1383) as determined by the number of non-compliance accounts that are not under active or resolved enforcement actions within 180 days from the issuance of the first notice of violation.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	0.00%	0.00%	100.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure, which is starting in FY 2024-25.



FC 136 — Sheriff-Coroner

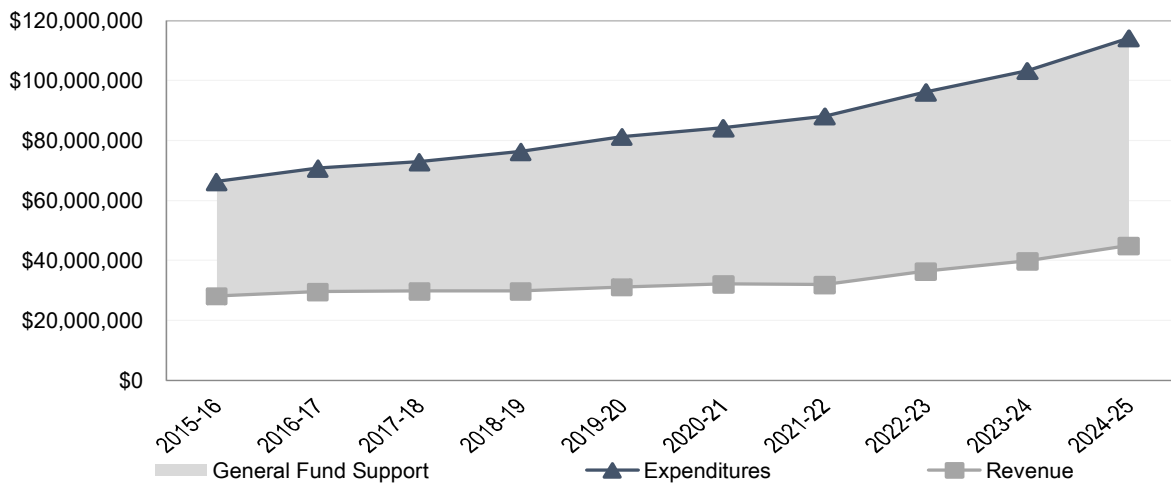
Ian Parkinson - Sheriff-Coroner

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.

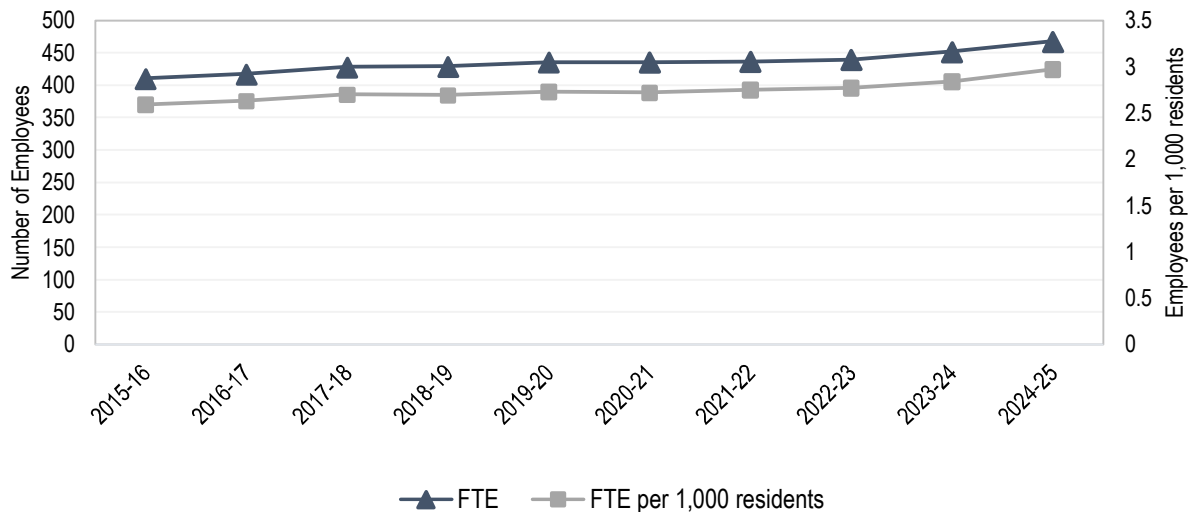
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$114,215,521	\$10,807,217	10%
Revenue	\$44,976,252	\$5,170,597	13%
General Fund Support	\$69,239,269	\$5,636,620	9%
Staffing Levels	465.50 FTE	14.00 FTE	3%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the County of San Luis Obispo Sheriff's Office is to protect all life and property and to provide service, security, and safety to our community.

SERVICE PROGRAMS

The Sheriff-Coroner has a total expenditure level of \$114,368,123 and a total staffing level of 465.50 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: \$14,144,346
General Fund Support: (\$6,803,118)
Total Staffing (FTE): 25.00

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: \$44,303,747
General Fund Support: \$38,449,015
Total Staffing (FTE): 180.00

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: \$4,477,469
General Fund Support: \$4,302,697
Total Staffing (FTE): 19.00

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: \$49,383,248
General Fund Support: \$32,067,855
Total Staffing (FTE): 230.50

Cannabis Compliance Program

The Cannabis Compliance Program Division oversees the County's legal cannabis program, including the monitoring program for legal operations. It is responsible for Cannabis Code Enforcement, Cannabis Investigations, and Cannabis Nuisance Abatement. The Cannabis Compliance Team regularly collaborates with the many stakeholders in the County's legal cannabis industry, including operators, other county departments, including Planning and Building and County Counsel, and State Agencies, including the Department of Cannabis Control (DCC). The Cannabis Compliance Program Division is also responsible for criminal enforcement of illegal cannabis operations and regularly works with other Sheriff's Office units and State agencies, including the DCC, the California Department of Justice's Eradication, and Prevention of Illicit Cannabis (EPIC) unit.

Total Expenditures: \$2,059,314
General Fund Support: \$1,222,820
Total Staffing (FTE): 11.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Worked with agency partners, finalized design and began construction of the co-located dispatch center.

- The County Jail implemented the Early Access to Stabilization (EASS) program through a contract with the Department of State Hospitals. This program begins restoration and provides restoration services such as psychiatric mediation stabilization, mental health treatment, and competency training for defendants to regain competency to stand trial.
- Enhanced management oversight in the county jail utilizing cost neutral strategies.
- Created an analysis process to evaluate crime trends, response times, effective employee to constituent ratios and statistics that will improve the Sheriff's Office service to the Community.
- Developed a Sheriff's Office recruitment program that proactively seeks out qualified job seekers and expedites the overall hiring process through expanded use of social media.
- Refreshed the Sheriff's Office Public Facing Website.
- Replace the dispatch radio console.

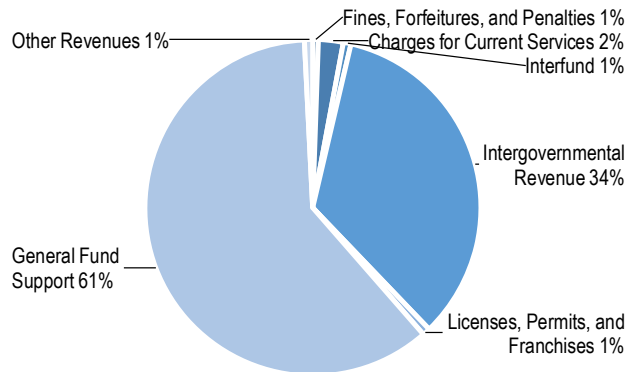
FY 2024-25 Objectives

- Complete approved construction projects in the county jail to enhance various service availability through capital improvement projects in coordination with Public Works.
- Accurately plan, fund, and begin to procure furniture, fixtures, and equipment for the co-located dispatch center.
- Collaborate with County Public Works to accelerate space programming for the Nipomo substation project.
- Replacement of Jail Security Electronics.
- Begin requirements gathering and market analysis for the Computer Aided Dispatch and the Records Management Systems.

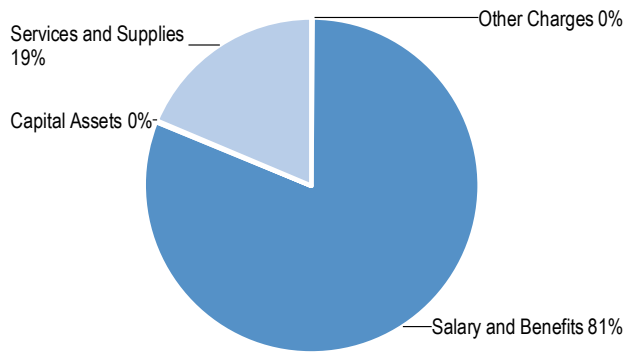
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$873,933	\$577,470	\$881,729	\$881,729	\$7,796
Fines, Forfeitures, and Penalties	\$645,673	\$457,599	\$633,594	\$633,594	\$(12,079)
Intergovernmental Revenue	\$35,570,482	\$35,472,542	\$38,884,826	\$39,043,802	\$3,473,320
Charges for Current Services	\$1,801,965	\$1,733,666	\$2,056,995	\$2,719,788	\$917,823
Other Revenues	\$153,265	\$296,328	\$904,170	\$904,170	\$750,905
Interfund	\$760,337	\$810,198	\$793,169	\$793,169	\$32,832
Other Financing Sources	\$0	\$16,646	\$0	\$0	\$0
Total Revenue	\$39,805,655	\$39,364,450	\$44,154,483	\$44,976,252	\$5,170,597
Salary and Benefits	\$85,820,157	\$88,975,369	\$92,065,251	\$92,675,974	\$6,855,817
Services and Supplies	\$18,678,059	\$18,277,207	\$20,615,166	\$21,379,587	\$2,701,528
Other Charges	\$0	\$162,049	\$152,708	\$152,708	\$152,708
Capital Assets	\$507,065	\$456,889	\$159,854	\$159,854	\$(347,211)
Gross Expenditures	\$105,005,281	\$107,871,514	\$112,992,979	\$114,368,123	\$9,362,842
Less Intrafund Transfers	\$(1,596,977)	\$(2,675,606)	\$(152,602)	\$(152,602)	\$1,444,375
Net Expenditures	\$103,408,304	\$105,195,908	\$112,840,377	\$114,215,521	\$10,807,217
General Fund Support	\$63,602,649	\$65,831,458	\$68,685,894	\$69,239,269	\$5,636,620

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$5.1 million or 8% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$4.3 million, or by 11%, due primarily to a \$3.3 million or 9% increase in intergovernmental revenue related to California Advancing and Innovating Medi-Cal (CalAIM) funding and Jail Based Competency Treatment (JBCT) program Reimbursement. Other notable changes in revenues include an increase by \$547,811 for Court Security services and the addition of \$751,267 for Opioid Settlement Funds.

Expenditures are recommended to increase by \$9.4 million or 9%, due primarily to a \$6.2 million or 7% increase in salaries and benefits driven largely by negotiated salary and benefit increases. Services and supplies are recommended to increase by \$1.9 million or 10.37%, due in part to increases in maintenance contracts, professional services, vehicle operating costs, insurance and overhead.

Additionally, five Budget Augmentation Requests are included in the recommended budget, which include:

- Addition of 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 deletion of: 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
- Purchase of two Mobile Surveillance Camera Systems, funded with Operation Stonegarden Grant Funding
- Purchase of one hook and line rigging kit, funded with Bomb Task Force trust funds
- Purchase of one sUAS (small unmanned aerial system, also known as a “drone”), funded with State Asset Forfeiture Funds
- Purchase of four Sentinel Lock assemblies for West Housing Jail, funded with State Criminal Alien Assistance Program (SCAAP) funds

The recommended budget includes a \$668,287 reduction due to the elimination of funding associated with the Restoration of Governmental Service Funding Plan. This includes a reduction of \$537,901 which includes a reduction of 3.00 FTE and a reduction to the Temporary Help line item in salaries and benefits. The staffing reductions may increase overtime costs. The reduction to temporary help may affect varying areas of the Sheriff’s Office. A reduction of \$130,386 in services and supplies includes a \$100,236 reduction to professional services and \$30,150 in inmate clothing. Some of the reductions included in professional services may result in impacts however the County is attempting to mitigate these issues if necessary.

The recommended budget also includes a total reduction of \$1,073,958. The reductions include the addition of \$200,000 in revenue for funding of School Resource Officers from the County Office of Education. A reduction of \$454,387 in salaries and benefits includes the greying out of 2.00 FTE (see below) and the approval of a Budget Augmentation Request (see above) that results in a reduction of General Fund of \$56,023 and a net reduction of 1.00 FTE. Of the greyed-out positions, 1.00 FTE includes a Program Manager from the Cannabis Division. This position has remained vacant since the Sheriff’s Office gained responsibility for the Cannabis Compliance Monitoring program in 2022 due to the volume of service therefore there is minimal impact to service delivery. Additionally, a 1.00 FTE Sheriff’s Senior Deputy which was assigned to the Gang Task Forces is recommended to be unfunded. This reduction will cause a decrease to the team of deputy sheriff positions assigned to the Gang Task Force. The reduction of \$234,416 in services and supplies will bring the Sheriff’s Office Fleet budget to be better aligned with appropriate projections. A reduction of \$185,155 in capital assets should have minimal impact as alternative funds have been identified.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net increase of 10.00 full-time equivalent (FTE) positions as compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

On July 11, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Administrative Services Officer I/II (ending June 30, 2026)
- Addition of 1.00 FTE Limited Term Business Systems Analyst I/II/III (ending June 30, 2026)
- Addition of 1.00 FTE Limited Term Correctional Tech I/II/III (ending June 30, 2026)
- Addition of 3.00 FTE Limited Term Sheriff's Correctional Deputy (ending June 30, 2026)
- Addition of 1.00 FTE Limited Term Sheriff's Correctional Sergeant (ending June 30, 2026)
- Addition of 1.00 FTE Limited Term Sheriff's Senior Correctional Deputy (ending June 30, 2026) to the Jail Based Competency Treatment (JBCT) program

On October 31, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Information Technology Project Manager I/II/III (ending June 30, 2026)
- Addition of 1.00 FTE Limited Term Software Engineer I/II/III (ending June 30, 2026) to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) in correctional facilities
- On October 31, 2023, the Board approved the following changes to the department's PAL:
- Addition of 1.00 FTE Limited Term Sheriff's Deputy (ending June 30, 2026) to expand the Community Action Team

FY 2024-25 Status Quo PAL Changes:

Due to the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restoration of Governmental Service Funding Plan, the following PAL changes are recommended:

- Deletion of 1.00 FTE Correctional Tech I/II/III
- Deletion of 1.00 FTE Sheriff's Correctional Deputy
- Deletion of 1.00 FTE Sheriff's Deputy

On October 31, 2023, the Board approved a three-year pathology services contract. Therefore, the following position is being eliminated:

- Deletion 1.00 FTE Forensic Pathologist

Administrative changes made by the Human Resources department:

- Deletion of 1.00 FTE Senior Planner
- Addition of 1.00 FTE Planner I/II/III

FY 2024-25 Recommended PAL Changes:

- On February 6, 2024, the Board approved the following changes to the department's PAL:
- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III (ending March 31, 2026)
- Addition of 1.00 FTE Limited Term Behavioral Health Clinician I/II/III (ending March 31, 2026) to act as re-entry specialists and work with the Jail Programs Unit to enhance pre-release and re-entry services

On February 6, 2024, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Program Manager I/II
- Addition of 1.00 FTE 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

On February 6, 2024, the Board approved the following changes to the department's PAL:

- Addition of 2.00 FTE Systems Administrators I/II/III
- Deletion of 2.00 FTE Department Automation Specialists I/II/III to modernize the Sheriff's Office technology positions and align them with the countywide information technology positions

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following positions on the PAL are recommended to be unfunded:

- 1.00 FTE Sheriff's Senior Deputy
- 1.00 FTE Program Manager I/II

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List (PAL) for this fund center to carry forward the following changes approved on April 9, 2024: add 3.00 FTE Sheriff's Dispatcher I/II/III - Limited Term (sunset date 6/30/2026) and 1.00 Sheriff's Dispatch Supervisor - Limited Term (sunset date 6/30/2026) funded by the City of Grover Beach for contract services for Dispatch Services. This change will increase total revenue and total expenditures by \$662,793. Charges for services will increase by \$662,793. Salaries and benefits will increase by \$610,723, including overtime in the amount of \$7,981. Services and supplies will increase by \$52,070, including uniform allowance by \$3,600 and overhead costs by \$48,470. There is no impact to the level of General Fund support required for this fund center as a result of this change.

This Supplemental Budget document, incorporated changes already approved by the Board on March 12, 2024 to increase total revenue and total expenditures in the amount of \$24,046 for lease expenses related to 3220 S. Higuera Street, Suite 225 in San Luis Obispo. Both intergovernmental revenue and services and supplies will increase by \$24,046. There is no impact to the level of General Fund support required as a result of this change.

Also as part of the Supplemental Budget document, the Board increased revenue and expenditures by \$134,930 to carry forward changes approved on April 23, 2024. This change is to fund a 1.00 FTE Employment Resource Specialist I/II/III – Limited Term (sunset December 31, 2025) on FC 180 – Social Services Administration PAL to assist with the enrollment of Medi-Cal applications from persons incarcerated at the County Jail, California prisons, or County Juvenile facility. There is no impact to the level of General Fund support required for either fund center as a result of this change.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$553,375 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

<p>Title: The Sheriff's Office requests adding the following positions as the reorganization within the department: 1.00 Full-Time Equivalent (FTE) Correctional Sergeant, 1.00 FTE Supervising Legal Clerk, 1.00 FTE Systems Administrator I/II/III, and 1.00 Forensic Autopsy Technician, and deleting 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.</p>	
<p>Expense: (\$56,023)</p>	<p>Funding Source(s): General Fund: (\$56,023)</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 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. 	

Title: Add a Mobile Surveillance Camera System of two (2) mobile surveillance cameras using Operation Stonegarden Grant Funding (OPSG) for \$33,000.	
Expense: \$33,000	Funding Source(s): Stonegarden Grant Funding: \$33,000
Intended Results:	
<ol style="list-style-type: none"> 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. 	
Title: Add one (1) hook and line rigging kit in the amount of \$10,484 using Bomb Task Force trust funds.	
Expense: \$10,484	Funding Source(s): Bomb Task Force Trust Fund: \$10,484
Intended Results:	
<ol style="list-style-type: none"> 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. 	
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: \$8,054	Funding Source(s): State Asset Forfeiture Funds: \$8,054
Intended Results:	
<ol style="list-style-type: none"> 1. An additional sUAS would provide faster deployment of the Sheriff's sUAS program and keep sUAS devices strategically placed throughout the county. 	
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:	
<ol style="list-style-type: none"> 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. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add a Digital Evidence Management System for \$180,055 for storing, tracking, and sharing critical law enforcement media such as photos, videos, and electronic documents.	
Expense: \$180,055	Funding Source(s): General Fund: \$180,055
Intended Results:	
<ol style="list-style-type: none"> 1. Long-Term Cost Savings: While the initial investment in a Digital Evidence System may seem significant, the long-term cost savings stem from the reduced labor hours, increased efficiency, and the avoidance of potential legal complications arising from compromised evidence. In addition, the Sheriff's Office would save over \$15,000 spent on CDs and USB flash drives each year. The Sheriff's Office also books approximately 4300 pieces of digital evidence into its records. By implementing this system, we expect to save ½ hour of labor per piece of digital evidence due to new efficiencies. 2. Risk Mitigation: By addressing security vulnerabilities and improving evidence management processes, a DES minimizes the risk of legal repercussions, potential data breaches, and associated costs. 	

<p>Title: Add 1.00 FTE Senior Systems Administrator to perform video system support within the Sheriff's Office Information Technology (IT) Division to support the Sheriff's Office and County Probation, strengthen the current backlog of incoming projects, and allow for quicker turnaround, customer response, and reporting mandates.</p>	
<p>Expense: \$202,458</p>	<p>Funding Source(s): General Fund: \$202,458</p>
<p>Intended Results: The addition of a Senior System Administrator for video surveillance management is expected to yield several intended results, each contributing to the overall enhancement of the county's law enforcement capabilities and the efficiency of video surveillance systems. The anticipated outcomes include:</p> <ol style="list-style-type: none"> 1. Enhanced Security Measures: With a dedicated administrator, there will be a heightened focus on implementing and maintaining robust security measures. Meeting legal requirements such as CJIS policy. This includes safeguarding against unauthorized access, preventing data breaches, and ensuring compliance with privacy regulations to protect sensitive law enforcement data wherever possible. 2. Proactive Maintenance and Issue Resolution: The Senior System Administrator will establish proactive maintenance protocols, conducting regular assessments to identify and address potential issues before they impact system operations. Swift troubleshooting and resolution of incidents will minimize downtime and disruptions. 3. Increased Safety and Operational Efficiency: Ultimately, the intended results aim at increasing public safety by providing law enforcement with reliable and efficient video surveillance tools. This includes both staff safety and people within custody of the County's jails. The Senior System Administrator's contributions will lead to improved operational efficiency, quicker response times, and enhanced overall effectiveness in law enforcement efforts. Building on a deeper understanding of the agency's needs and taking ownership of the systems over time fosters stability and reliability with an overall system uptime goal of 99.9%. The expectation is these systems are highly reliable 24/7/365. 4. In summary, the intended results of adding a Senior System Administrator for video surveillance management encompass a comprehensive approach to system optimization, security, collaboration, scalability, customization, cost-effectiveness, technological adoption, and long-term stability—all geared towards elevating the county's law enforcement capabilities and ensuring the safety of the community. 	

<p>Title: Add 1.00 FTE Senior Network Engineer to perform network infrastructure management to support the growing video surveillance systems requirements of law enforcement across the County for both the San Luis Obispo County Sheriff's Office and San Luis Obispo County Probation.</p>	
<p>Expense: \$202,458</p>	<p>Funding Source(s): General Fund: \$202,458</p>
<p>Intended Results: The addition of a Senior Network Engineer to manage the video system infrastructure for the San Luis Obispo County Sheriff's Office and San Luis Obispo County Probation is expected to yield several intended results, contributing to the overall efficiency, effectiveness, and security of the video surveillance systems. The anticipated outcomes include:</p> <ol style="list-style-type: none"> 1. Optimized System Performance: The Senior Network Engineer is tasked with optimizing the performance of the video surveillance systems. This involves fine-tuning network configurations, improving data transmission, and ensuring that the infrastructure operates at its maximum capacity to deliver real-time and high-quality video feeds. 2. Enhanced Security Measures: The Senior Network Engineer plays a crucial role in implementing robust security measures for the video surveillance systems. This involves deploying encryption protocols, access controls, and other security measures to safeguard sensitive law enforcement content and ensure the integrity of the captured data. 3. Cost-Effective Management: The Senior Network Engineer allows for better cost control over the management of video surveillance 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. 4. Data Security and Privacy Compliance: The Senior Network Engineer is responsible for prioritizing data security and privacy. By implementing and maintaining measures tailored to the specific legal requirements of San Luis Obispo County, the Sheriff's Office and County Probation can ensure compliance with privacy regulations and mitigate potential legal risks associated with video surveillance. This includes but not limited to ensuring CJIS compliance within these systems. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.

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

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

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	1.00	1.50	1.00	1.00	2.00
Actual	1.24	1.00	2.00	2.00	

Notes: No additional notes

2. Performance Measure: Crime rate compared to California law enforcement agencies serving populations between 250,000 and 499,999.

This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract law enforcement). Based on the January 2018 population table provided by the California Department of Finance, San Luis Obispo County has grown to over 280,101 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Based on proximity and/or size, our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer, and Marin.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	60.00%	60.00%	60.00%	0.00%	0.00%
Actual	20.00%	0.00%	0.00%	0.00%	

Notes: The measures require information involving Uniform Crime Reporting (UCR). The State of California has transitioned from traditional summary-based reporting to nationally recognized incident-based reporting (NIBRS). This has made it impossible to collect data properly to report this performance measures accurately. This measure is being deleted for FY 2024-25.

3. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10-minute response time in the South Station area of the county.

This measures the percentage of calls requiring code 3 response (emergency response with light and sirens) that are under 10-minutes response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest. This area encompasses Patrol Beats 6 and 7, which covers 620 square miles and a population of approximately 41,000.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	86.00%	85.00%	85.00%	80.00%	

Notes: No additional notes

4. Performance Measure: Percentage of high priority, life-threatening calls for service that receive a 10-minute response time in the Coast Station area of the county.

This measures the percentage of calls requiring code 3 (emergency response with light and sirens) response that are under 10-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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	71.00%	70.00%	80.00%	80.00%	80.00%
Actual	84.00%	80.00%	70.00%	73.00%	

Notes: No additional notes

5. Performance Measure: Percentage of high priority, life-threatening calls for service that receive a 15-minute response time in the North Station area of the county.					
This measures the percentage of calls requiring code 3 response (emergency response with light and sirens) that are under 15-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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	74.00%	68.00%	80.00%	80.00%	80.00%
Actual	76.00%	70.00%	79.00%	75.00%	
Notes: No additional notes					
6. Performance Measure: Arrest rate for crimes classified as violent crimes.					
Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, this measure shows the percentage of violent crimes that result in an arrest by the Sheriff's Office. Violent crimes include homicide, forcible rape, robbery and aggravated assault.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	68.00%	61.00%	60.00%	0.00%	0.00%
Actual	53.08%	0.00%	46.61%	0.00%	
Notes: The measures require information involving Uniform Crime Reporting (UCR). The State of California has transitioned from traditional summary-based reporting to nationally recognized incident-based reporting (NIBRS). This has made it impossible to collect data properly to report this performance measures accurately. This measure is being deleted for FY 2024-25.					
7. Performance Measure: Percentage of full time employee vacancies for sworn personnel who work custody.					
This measure tracks the percentage of full time employee vacancies for sworn personnel who work custody. Recruitment and hiring efforts reduce sworn vacancies which impacts levels of service and overtime costs.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	10.00%	5.00%	3.00%	2.00%	2.00%
Actual	0.01%	2.00%	0.01%	0.07%	
Notes: No additional notes					
8. Performance Measure: Percentage of full time employee vacancies for sworn personnel who work patrol.					
This measure tracks the percentage of full time employee vacancies for sworn personnel who work patrol. Recruitment and hiring efforts reduce sworn vacancies which impacts levels of service and overtime costs.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	9.00%	5.00%	3.00%	2.00%	2.00%
Actual	0.00%	2.00%	0.01%	0.05%	
Notes: No additional notes					



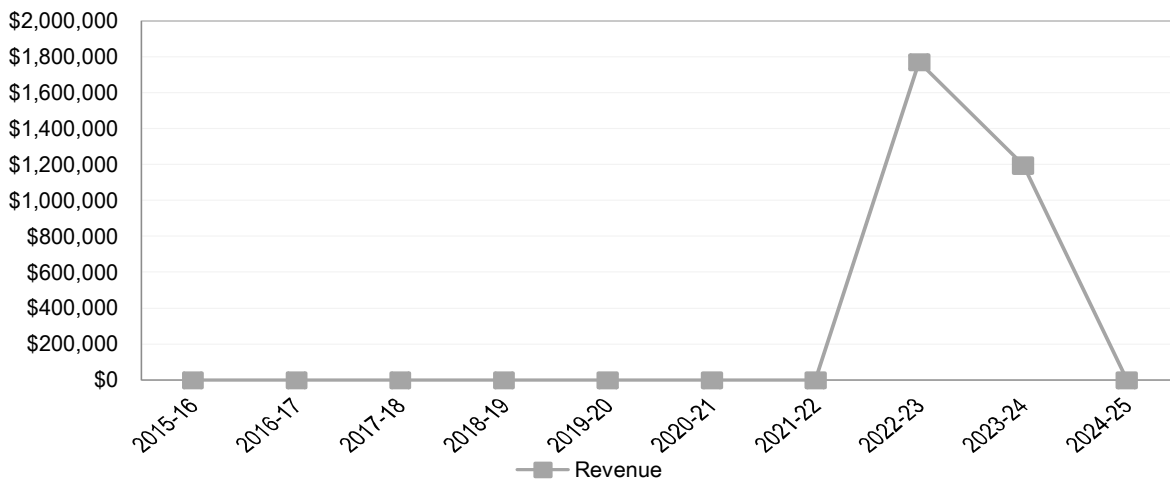
FC 335 — Public Works - Solid Waste Management

John Diodati - Public Works Director

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$0	\$(1,196,562)	(100)%
Revenue	\$0	\$(1,196,562)	(100)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Developed and implemented an action plan for the County solid waste jurisdiction to maintain compliance with State laws and regulations related to solid waste management (e.g., AB 939, AB 341, AB 1826, SB 1383).
- Worked collaboratively with the San Luis Obispo County Integrated Waste Management Authority (IWMA) via a Memorandum of Understanding (MOU) to ensure that residents in the County solid waste jurisdiction were able to utilize the free household hazardous waste (HHW), electronic waste, universal waste and used motor oil collection and disposal programs offered in the same manner as they are offered to IWMA member agencies (i.e., no duplicative program was developed).
- Collaborated with cities, special districts, waste haulers, landfills, transfer stations, and transformation facilities (e.g., chipping/grinding operations, compost operations) to continue managing the effective diversion of recyclables and organics (green) waste from landfills, meeting the AB 939 per capita landfill diversion targets and SB 1383 jurisdictional responsibilities.

- Conducted public outreach and education including providing updates to residents via waste hauler messaging, mailers, phone calls, emails, and online/website updates; to commercial businesses via phone and email outreach, online/website updates, onsite visits and trainings; to schools via contracted services for educational classroom lessons and hands-on programs in thirteen K-12 schools located in the County solid waste jurisdiction; and to Tier 1 Commercial Edible Food Generators and Food Recovery Organizations via online/website updates, phone calls, emails, and site visits/inspections.
- Performed monitoring, route reviews (in non-SB 1383 Low Population Waiver areas), business inspections (including those under AB 1826 requirements in low population waiver areas), commercial de minimis waiver review and issuance, annual electronic reporting, and jurisdictional implementation record reporting to CalRecycle.
- Developed the 2022-24 organic waste and food recovery capacity planning report in conjunction with cities and special districts via IWMA.
- Complied with SB 1383 requirements for recycled paper procurement in coordination with the Central Services Department.
- Met the State targets under AB 1985 for recovered organic products via a compost rebate program implemented through a direct service provider.
- Applied for and managed funding provided by CalRecycle including the Beverage Container Recycling City/County Payment Program and SB 1383 Local Assistance Grant Program.
- Coordinated with IWMA staff on agreements, amendments, and other documents to be prepared to allow the County to rejoin as a member agency of the IWMA.
- Conducted the public noticing and hearing as required by the California Constitution to increase solid waste management fees to match the same rate established for all IWMA members.
- Facilitated the termination of the MOU for HHW services and supported the transition of the County as a member of the IWMA effective as of February 1, 2024.

FY 2024-25 Objectives

- No objectives due to closure of the fund center

FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$1,448	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$75,536	\$0	\$0	\$0
Charges for Current Services	\$496,658	\$530,315	\$0	\$0	\$(496,658)
Other Financing Sources	\$699,904	\$0	\$0	\$0	\$(699,904)
Total Revenue	\$1,196,562	\$607,300	\$0	\$0	\$(1,196,562)
Total Financing Sources	\$1,196,562	\$607,300	\$0	\$0	\$(1,196,562)
Services and Supplies	\$1,196,562	\$499,456	\$0	\$0	\$(1,196,562)
Other Charges	\$0	\$162,494	\$0	\$0	\$0
Gross Expenditures	\$1,196,562	\$661,950	\$0	\$0	\$(1,196,562)
Total Financing Requirements	\$1,196,562	\$661,950	\$0	\$0	\$(1,196,562)

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Consistent with Board direction on October 31, 2023, to rejoin the Integrated Waste Management Authority (IWMA) as a member agency, and the IWMA’s subsequent approval, with an effective date of February 1, 2024, Fund Center (FC) 335 – Public Works – Solid Waste Management is being dissolved with the FY 2024-25 budget. There is no fund center replacing it.

In years prior to FY 2022-23, the County’s services related to solid waste coordination were a function of FC 130 – Public Works – Waste Management. The activities were primarily focused on the County’s participation in the IWMA and ensuring the County’s organizational compliance with solid waste laws. In November 2021, the Board voted to withdraw from and take over services performed by the IWMA for the unincorporated areas of the county. Due to the expansion of services associated with this action, a new fund center was created to budget revenue and expenditures related to the function: FC 335 – Public Works - Solid Waste Management, which is a Special Revenue Fund. As a result of rejoining the IWMA, a separate fund center is no longer required.

A portion of the remaining responsibilities and associated budget are being transferred to FC 130 – Public Works – Waste Management. These include a position dedicated to the management of solid waste franchise agreements, liaison with IWMA, and organizational compliance with solid waste regulations, and a portion of a management position to enhance the delivery of these remaining responsibilities and the other service programs in that fund center. These remaining functions are consistent with those which pre-dated the County’s separation from the IWMA.

FC 335 – Public Works – Solid Waste Management functioned 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 were provided by the ISF and charged back to this fund center as services were performed. Labor costs from the ISF were accounted for in services and supplies and not salaries and benefits, as in other fund centers.

The recommended budget does not include any reductions in General Fund Support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan because this fund center did not have any such restoration funds allocated to it and because this fund center is being dissolved with the FY 2024-25 budget. There is no funding included in the recommended budget for this fund center to be funded with the final year of these restoration funds.

There are no recommended reductions to this fund center to help close the anticipated FY 2024-25 General Fund budget gap.

This fund center does not have a Position Allocation List.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.

1. Performance Measure: State law requires a 50% per capita diversion target (converted to and measured in pounds/person/day).

This measure shows the per Capita Disposal Rate (pounds/person/day) of solid waste in regional landfills as required by State law.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	7.40	7.40	7.40	7.40	0.00
Actual	6.20	5.90	0.00	7.40	

Notes: This Performance Measure will be deleted by the end of FY 23-24. On October 31, 2023, the Board of Supervisors approved an action for the County to return to Integrated Waste Management Authority. As a result, this performance measure and the associated fund center will be inactivated in FY 2024-25.

Health and Human Services

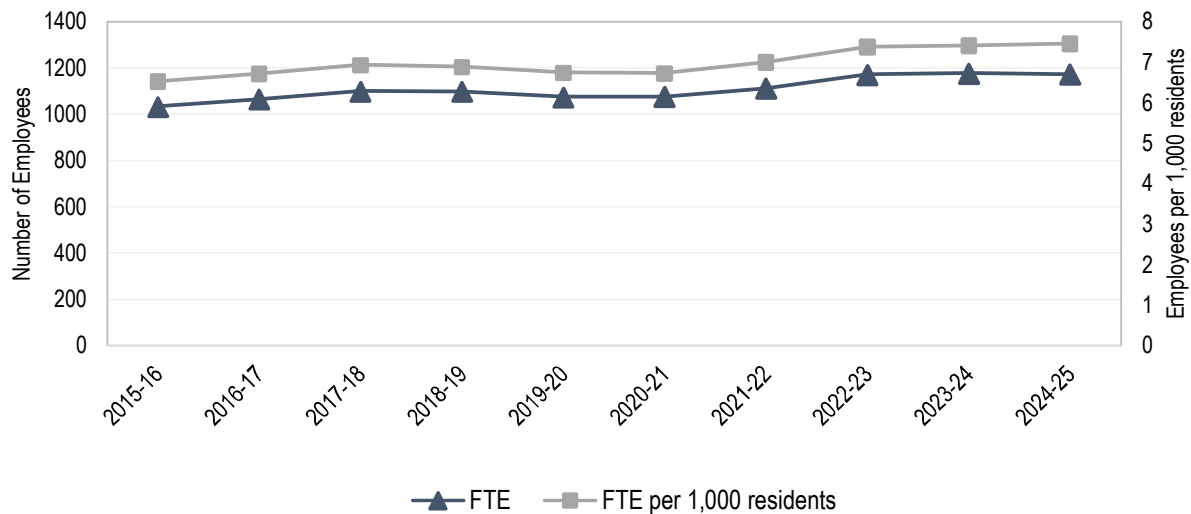
The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare, including public health, medical and behavioral health services, public assistance, child protection, foster care and adoption, and services for veterans.

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$352,930,045	\$21,231,140	6%
Revenue	\$290,265,737	\$19,277,265	7%
General Fund Support	\$62,664,308	\$1,953,875	3%
Staffing Levels	1,169.50 FTE	(6.75) FTE	(1)%

Ten Year Staffing History





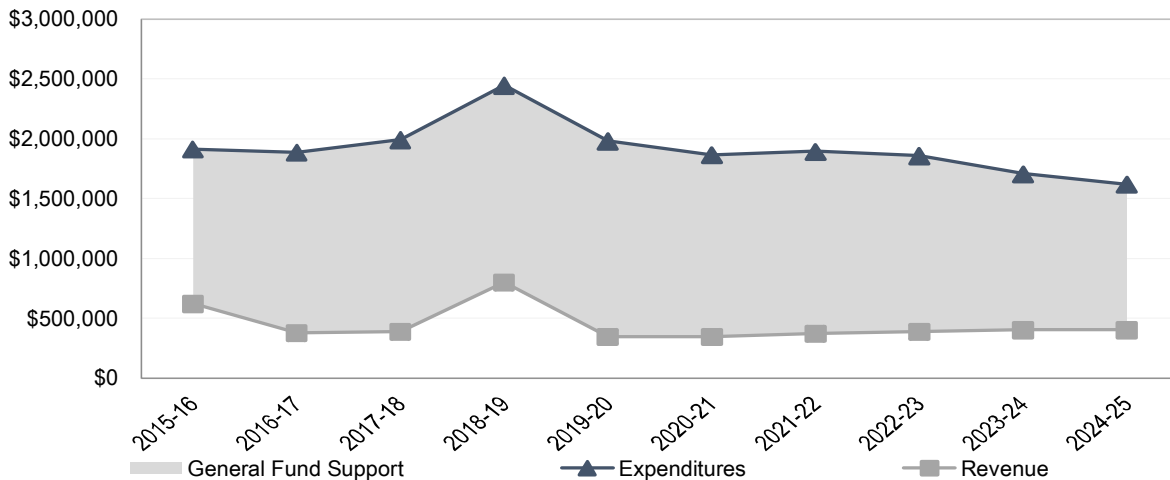
FC 106 — Contributions to Other Agencies

Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County.

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$1,619,305	\$(88,148)	(5)%
Revenue	\$405,000	\$0	0%
General Fund Support	\$1,214,305	\$(88,148)	(7)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County.

SERVICE PROGRAMS

Contributions to Other Agencies has a total expenditure level of \$1,619,305 to provide the following services:

District Community Project Grants

Provides discretionary monies to each County Supervisor to fund projects of non-profit organizations and operating expenses for County recognized advisory committees and councils. Applications may be submitted for community project grant funds throughout the year.

Total Expenditures: \$230,914
 General Fund Support: \$230,914
 Total Staffing (FTE): *

Community Based Organizations

Provides funds to non-profit health and human services organizations for programs and services not provided by County departments. Annually, eligible organizations submit applications for funding consideration. The total funding level for Community Based Organizations grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

Total Expenditures: \$858,704
General Fund Support: \$858,704
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: \$405,000
General Fund Support: \$0.00
Total Staffing (FTE): *

Other Agency Requests

Provides funds for a variety of non-profit organizations for operations and specific projects. Some of these organizations are funded on a recurring basis and others are funded for specific one-time projects. Annually, eligible organizations submit applications for funding consideration. The total funding level for Other Agency Request grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

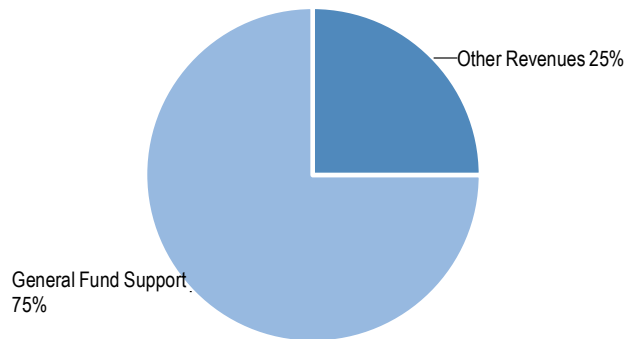
Total Expenditures: \$124,687
General Fund Support: \$124,687
Total Staffing (FTE): *

* This fund center does not have any staff. Staff in Fund Center 104 – Administrative Office and Fund Center 100 – Board of Supervisors administer the programs in this fund center.

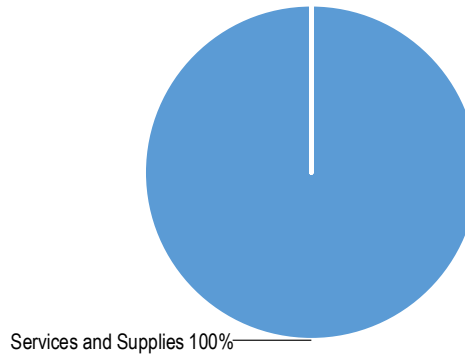
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Other Revenues	\$405,000	\$405,000	\$405,000	\$405,000	\$0
Total Revenue	\$405,000	\$405,000	\$405,000	\$405,000	\$0
Services and Supplies	\$1,707,453	\$1,747,094	\$1,619,305	\$1,619,305	\$(88,148)
Gross Expenditures	\$1,707,453	\$1,747,094	\$1,619,305	\$1,619,305	\$(88,148)
General Fund Support	\$1,302,453	\$1,342,094	\$1,214,305	\$1,214,305	\$(88,148)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center of \$1,214,305, is recommended to decrease by \$88,148 or 7% compared to FY 2023-24 adopted level due to reductions of \$88,148 required to close the FY 2024-25 General Fund budget gap.

Revenue from the Tobacco Settlement is budgeted at \$405,000, same as the FY 2022-23 adopted level.

Overall, the recommended budget provides for \$1,619,305 in grant funds, a decrease of \$88,148 or 5% compared to the FY 2023-24 adopted level.

District Community Project Grants:

For FY 2024-25, it is recommended that funding for District Community Project grants be \$230,914 or \$46,183 per supervisorial district. The total funding for these grants represents a decrease of \$10,000 from FY 2023-24 adopted levels of \$240,914. This decrease is due to the reduction to close the FY 2024-25 General Fund budget gap. As in prior years, the balance on June 30 will roll forward to the new fiscal year as of July 1. The exact amount of funds to be carried forward will be determined at the end of each fiscal year.

Community Based Organization (CBO) and Preventive Health Grant (PHG):

The Community Based Organization/Preventive Health Grant (CBO/PHG) Review Committee, along with Administrative Office staff and input from the Board's Legislative Assistants, formulates funding recommendations to outside agencies. A review committee comprised of members from SLO Health Counts.

A review of all applications based on the following evaluation parameters:

- Program/Project Narrative
- Community Need
- Organizational Capacity and Program/Project Sustainability
- Project Components/Work Plan, including goals, activities and evaluation
- Project Budget

A total of \$858,704 in funding is recommended for these grants. The total funding for these grants represents a decrease of \$68,239 or 7% from FY 2023-24 adopted levels. This decrease is due to the reduction to close the FY 2024-25 General Fund budget gap. Staff will return in the first quarter of the fiscal year with individual funding allocations for the Board to consider and approve.

Other Agency Requests:

This category is for grants not normally considered part of the above grant categories. For FY 2024-25, funding for Other Agency grants is recommended to be \$124,687, a decrease of \$9,909 or 7% is due to the reduction to close the FY 2024-25 General Fund budget gap. Staff will return in the first quarter of the fiscal year with individual funding allocations for the Board to consider and approve.

This fund center has no Position Allocation List (PAL). The recommended budget results in no service level impacts to other departments or to the community.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None Requested.



FC 134 — Child Support Services

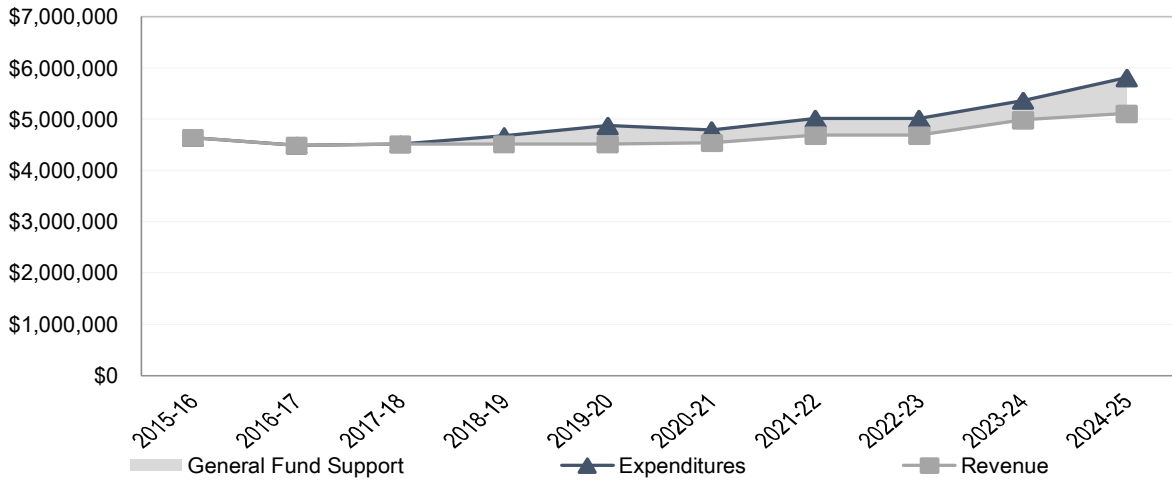
Natalie Walter- Child Support Services Director

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

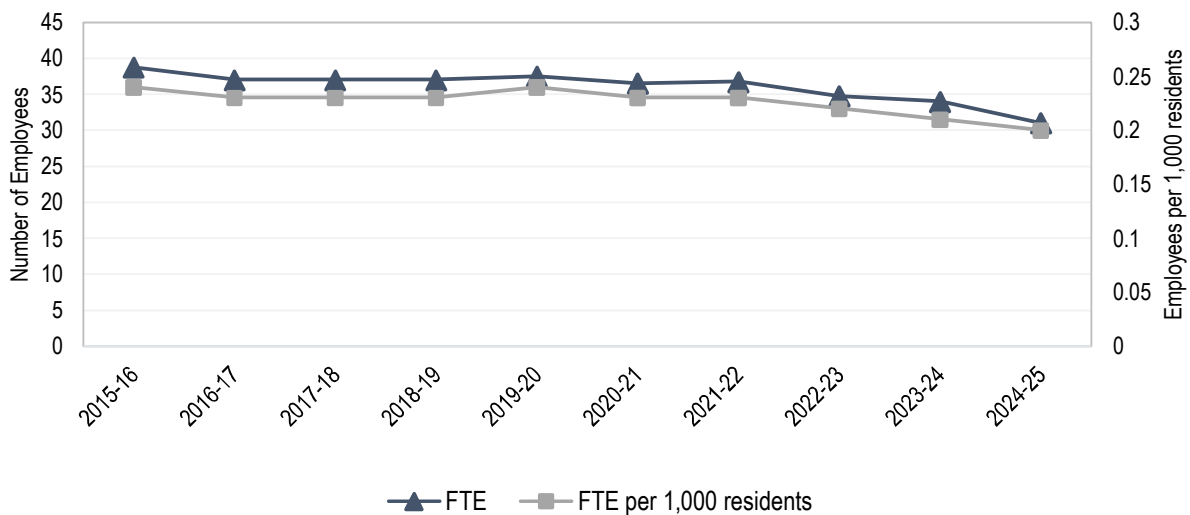
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$5,804,533	\$439,970	8%
Revenue	\$5,108,360	\$123,573	2%
General Fund Support	\$696,173	\$316,397	83%
Staffing Levels	31.00 FTE	(3.00) FTE	(9) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Educating and engaging parents to improve the quality of their children's lives through economic support.

SERVICE PROGRAMS

Child Support Services has a total expenditure level of \$5,804,533 and a total staffing level of 31.00 FTE to provide the following services:

Child Support Assistance to Families

Ensure prompt establishment and enforcement of child and medical support for children. Assist applicants with the process involved with opening and maintaining a child support case. Provide resources for job opportunities, coordinate genetic testing to determine and establish parentage, establish child and medical support orders, and collect and distribute support to families.

Total Expenditures: \$5,804,533
General Fund Support: \$696,173
Total Staffing (FTE): 31.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25.

FY 2023-24 Accomplishments

- Completed migration of Policies and Procedures from the old Navex system to the new SLONet on the SharePoint platform.
- Educated new IV-D Commissioner on the IV-D program and Child Support Enforcement (CSE) functionality.
- Established a new seek work process that increases participant engagement and payment during and after the seek work process.
- Successfully completed a Statewide pilot program to allow Title Companies to submit online demands to expedite the lien release time and increase collections.
- Successfully transitioned and integrated to a new Statewide Automated Welfare System, CalSAWS, which supports eligibility determination for public assistance benefits across the state.

FY 2024-25 Objectives

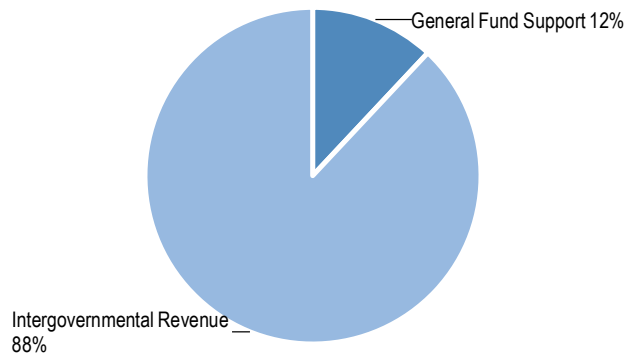
- Increase partnerships with community organizations such as County Public Health, Social Services, a Family Law Facilitator, and the local Family Bar to raise awareness of how Child Support can help families and make the services more accessible in the community.
- Continue statewide expansion project to increase the number of documents e-filed through the Child Support Enforcement (CSE) system and the local court.
- Educate the IV-D Commissioner and local Family Bar about the benefits of the IV-D program and how services can be a resource for the community.

- Implement the FEM Final Rule to current practice to ensure compliance with legislative changes pertaining to obtaining right sized orders.
- Streamline the tracking and implementation of pending legislation to ensure staff is properly trained, and the department is proactively prepared for legislative changes.

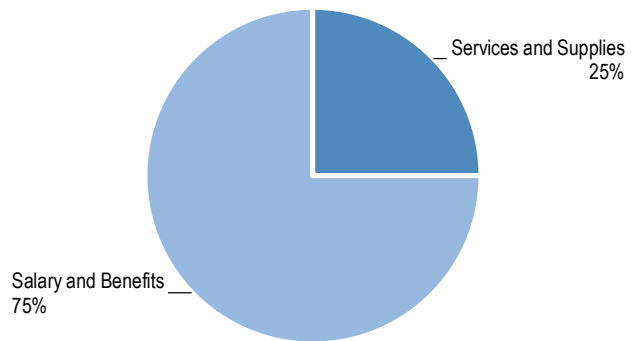
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$17,311	\$0	\$0	\$0
Intergovernmental Revenue	\$4,984,787	\$4,657,628	\$5,108,360	\$5,108,360	\$123,573
Total Revenue	\$4,984,787	\$4,674,939	\$5,108,360	\$5,108,360	\$123,573
Salary and Benefits	\$4,412,698	\$3,792,758	\$4,352,665	\$4,352,665	\$(60,033)
Services and Supplies	\$951,865	\$882,182	\$1,218,851	\$1,451,868	\$500,003
Gross Expenditures	\$5,364,563	\$4,674,939	\$5,571,516	\$5,804,533	\$439,970
General Fund Support	\$379,776	\$0	\$463,156	\$696,173	\$316,397

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$83,380 or 22% compared to FY 2023-24 adopted levels. Revenues are recommended to increase by \$123,537 or 2% due to the projected increase in State allocation and Federal Fund Participation (FFP) funding. FFP funding provides a 2:1 match to local (General Fund support) dollars. Salary and benefits are recommended to decrease by \$60,033 or 1% compared to FY 2023-24 adopted levels due to deletion of 3.00 FTE Administrative Assistant positions. Services and supplies are recommended to increase by \$266,986 or 28% due to the increase in expenses for liability insurance.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 3.00 FTE compared to the FY 2023-24 adopted PAL due to the department’s efforts to mitigate the impact of the significant services and supplies increase.

FY 2023-24 Mid-Year PAL Changes:

On October 17, 2023, the Board approved the following changes to the department’s PAL:

- Deletion of 4.00 Legal Clerk
- Addition of 4.00 FTE Legal Clerk I/II/III

On November 28, 2023, the Board approved the following changes to the department’s PAL:

- Deletion of 1.00 FTE Accounting Technician
- Addition of 1.00 FTE Program Manager I/II

FY 2024-25 Status Quo PAL Changes:

Due to the department’s initiative to mitigate services and supplies increase as a result of the substantial increase for liability insurance, the following PAL changes are recommended:

- Delete 3.00 FTE Administrative Assistant

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$233,017 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	96.70%	97.00%	95.00%	95.00%	93.00%
Actual	94.70%	92.40%	91.90%	0.00%	
Notes: FY 2023-24 results not available until early 2025					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	79.00%	80.00%	80.00%	75.00%	68.80%
Actual	80.00%	73.40%	68.80%	0.00%	

Notes: FY 2023-24 results not available until early 2025

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	76.00%	75.00%	73.00%	73.00%	66.40%
Actual	72.30%	67.90%	66.40%	0.00%	

Notes: FY 2023-24 results not available until early 2025

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

4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.

This is an efficiency measure relating to the cost effectiveness of collection activities, measuring the total child support dollars collected per \$1.00 of total expenditure.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	3.68	3.70	3.60	3.70	3.50
Actual	3.68	3.68	3.23	0.00	

Notes: FY 2023-24 results not available until early 2025



FC 166 — Health Agency - Behavioral Health

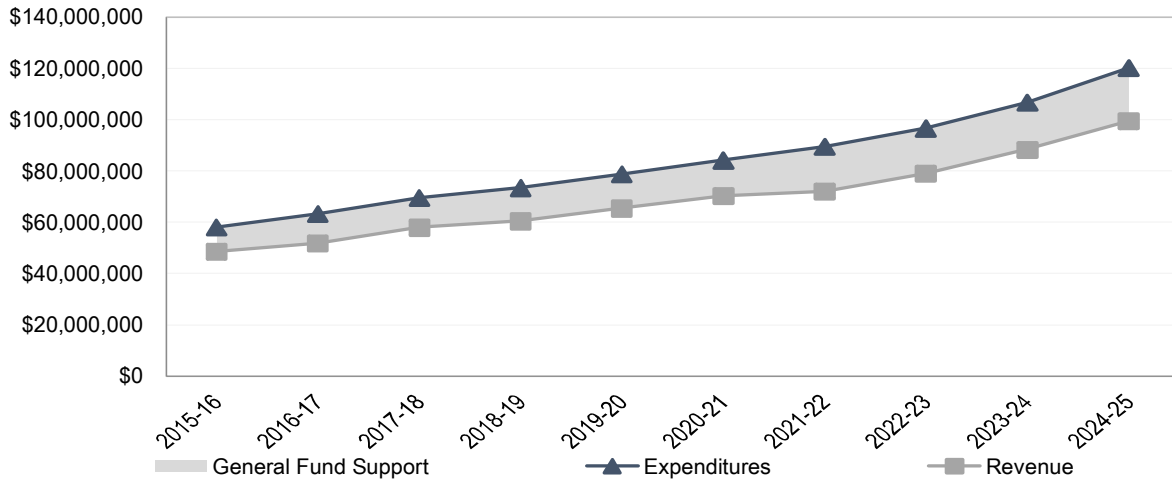
Nick Drews - Health Agency Director

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

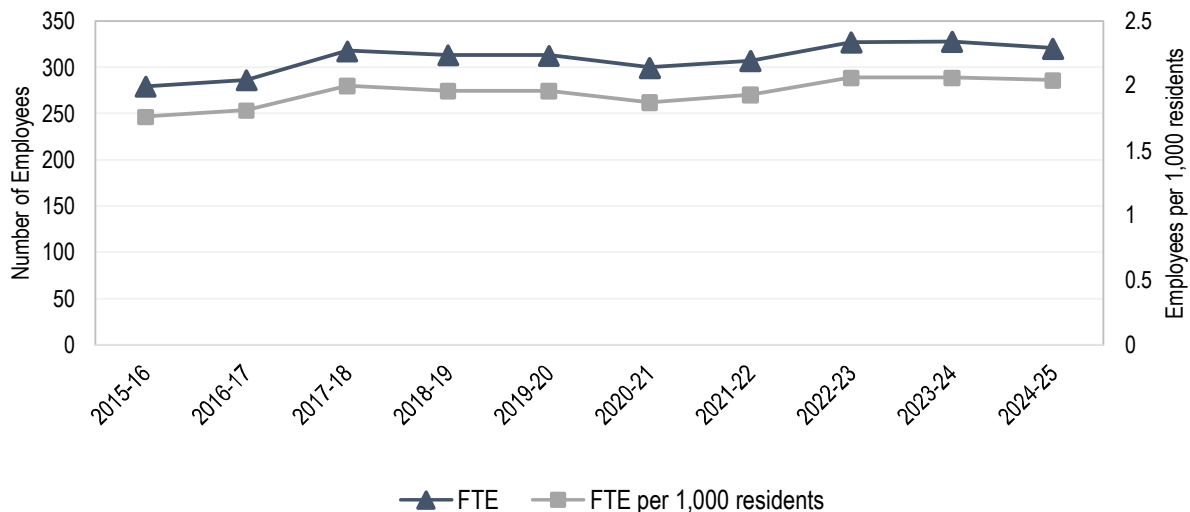
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$120,257,431	\$13,435,173	13%
Revenue	\$99,618,509	\$11,237,459	13%
General Fund Support	\$20,638,922	\$2,197,714	12%
Staffing Levels	319.75 FTE	(8.00) FTE	(2)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Behavioral Health (BH) works in collaboration with the community to ensure that all individuals affected by mental illness and/or substance use are served through culturally inclusive, diverse, and strength-based programs centered around clients and families. Services are designed to promote and improve emotional and physical health, safety, recovery, and overall quality of life.

SERVICE PROGRAMS

Behavioral Health has a total expenditure level of \$122,166,860 and a total staffing level of 319.75 FTE to provide the following services:

Outreach and Education

Outreach and Education programs provide engagement through advocacy, education, and awareness with a goal of increasing recognition of the early signs of mental illness and addiction; stigma and discrimination reduction; suicide and crisis prevention; and increasing access to services.

Total Expenditures: \$5,653,565
General Fund Support: \$0.00
Total Staffing (FTE): 10.50

Prevention

Behavioral Health Prevention programs include efforts to increase access to underserved populations; provide linkage and referral at the earliest onset of substance use disorders and mental illness; strategies, programs and initiatives which reduce personal, social, health, and economic consequences resulting from problematic alcohol or other drug availability.

Total Expenditures: \$4,114,312
General Fund Support: \$0.00
Total Staffing (FTE): 15.75

Early Intervention

Early Intervention programs are intended to prevent mental illness and substance use from becoming severe and reduce the duration of untreated severe mental illness and addiction, allowing people to live fulfilling, productive lives. Behavioral Health programs range in activity from student substance abuse and mental health screening, wellness education, brief intervention, and individual and group counseling.

Total Expenditures: \$1,644,978
General Fund Support: \$0.00
Total Staffing (FTE): 5.75

Youth Treatment and Adult Treatment

Behavioral Health teams provide a diverse range of services for children and youth in programs with defined age limits, typically under 21. Services are available for those young persons affected by substance use, mental illness, trauma, and environmental stress. A variety of programs are available to youth including school-based services, individual and family therapy,

rehabilitation, case management, medication support, and psychiatric care. Services are also made available in programs for family members when a mental health or substance use issue impacts a range of ages.

Behavioral Health interdisciplinary teams provide an array of specialty mental health and substance use disorder services for adults including assessment, individual and group therapy, intensive care coordination, psychiatric services, medication support, rehabilitative services, education, and case management. Services are also made available in programs for family members when a mental health or substance use issue impacts a range of ages.

Total Expenditures: \$86,912,652
General Fund Support: \$15,553,998
Total Staffing (FTE): 275.75

Residential

Residential Services in Behavioral Health includes a range of locked and unlocked facilities supporting individuals in local residential housing options for individuals receiving specialty mental health services or substance use treatment.

Behavioral Health contracts with local and statewide residential treatment providers for individuals receiving specialty mental health services and for individuals requiring residential treatment to address a substance use disorder. Case management services and ongoing treatment or medication services for clients living in local Recovery Residences and statewide locked mental health facilities are provided as needed.

Total Expenditures: \$23,841,354
General Fund Support: \$5,084,924
Total Staffing (FTE): 12.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- The Department completed a comprehensive Behavioral Health Strategic Planning process, and a five-year plan was adopted in January 2024. This effort involved staff and community partners, along with input from service recipients and their family members. The Strategic Plan prioritizes implementation of goals and objectives which address both gaps within the system of care, as well as those which strengthen the Department's capacity to serve vulnerable populations.
- The Department sponsored two grant-funded Gaps Analyses in partnership with Transitions-Mental Health Association. The reports identified strengths and opportunities within both the adult and youth system of care and were released to the public in August and December 2023, respectively.

- The Behavioral Health Bridge Housing (BHBH) grant was awarded to the Department in late June, 2023. The four-year grant provides \$7.5 million to address the immediate and sustainable housing needs of people who have behavioral health conditions including serious mental illness (SMI) and/or substance use disorder (SUD) that are also experiencing homelessness.
- The Department successfully implemented initiatives related to the onset of CalAIM (Advancing and Innovating Medi-Cal) payment reform. This included the launch of a new electronic health record (SmartCare) on July 1, 2023 which is a semi-Statewide database with comparison data points with twenty-two other California Counties. In addition, by joining this endeavor, the County of San Luis Obispo will benefit from efficiencies with a group of counties working together with the State Department of Health Care Services for revenue maximization.
- The Department used data gathered through the Gap Analysis project to develop additional Mobile Crisis Medi-Cal benefit services. The County Implementation Plan was submitted to the State in October 2023 and implementation began in January 2024 as directed by the State Department of Health Care Services.
- In July 2023, the Psychiatric Health Facility was successfully transferred to Crestwood Behavioral Health, Inc. The average number of daily clients served and the average length of stay at the facility has increased over the previous year.

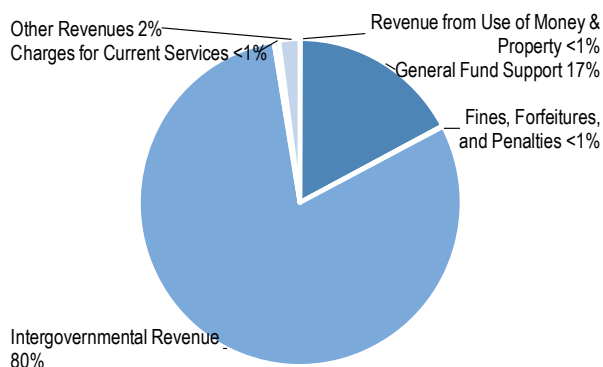
FY 2024-25 Objectives

- As opioid-related deaths continue to be a significant public health issue, the Department is expanding its Opioid Overdose Prevention efforts in the current and next fiscal year. This includes the introduction of public access to Narcan (overdose reversal drug) in various community locations. Goal: To establish and stock Naloxboxes in thirty (30) public locations in the County to provide 24/7 availability of this life-saving medication.
- The Department will identify a site to integrate youth mental health and substance use services in the south county. The need for appropriate space for youth has grown as current leased properties in south county have proven inadequate and the need for treating youth with co-occurring disorders has increased. Goal: Locate a clinic space for 25-30 staff in the south county region for integrating youth substance use and mental health services to serve approximately 600 youth and families annually.
- The Department will establish and evaluate the Sobering Center as a place to go in a Crisis. The Sobering Center will be established by June 1, 2024, and outcome measures such as total numbers served, average daily census and successful transition to other levels of care will be provided.
- The Department will utilize the Strategic Plan to develop additional objectives for FY2024-25.

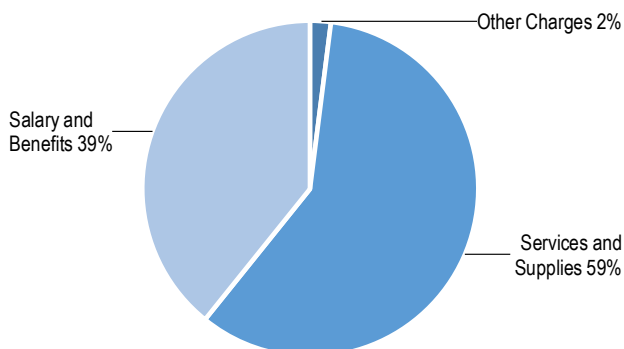
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Fines, Forfeitures, and Penalties	\$72,000	\$79,063	\$74,000	\$74,000	\$2,000
Revenue from Use of Money & Property	\$0	\$3,751	\$46,330	\$46,330	\$46,330
Intergovernmental Revenue	\$86,818,549	\$86,835,639	\$96,477,503	\$96,371,890	\$9,553,341
Charges for Current Services	\$492,081	\$755,040	\$549,916	\$549,916	\$57,835
Other Revenues	\$998,420	\$1,091,967	\$2,576,373	\$2,576,373	\$1,577,953
Interfund	\$0	\$284,449	\$0	\$0	\$0
Total Revenue	\$88,381,050	\$89,049,910	\$99,724,122	\$99,618,509	\$11,237,459
Salary and Benefits	\$47,197,239	\$40,153,513	\$47,995,068	\$47,889,155	\$691,916
Services and Supplies	\$59,553,586	\$64,558,143	\$71,726,745	\$71,862,368	\$12,308,782
Other Charges	\$2,069,745	\$2,674,743	\$2,415,337	\$2,415,337	\$345,592
Gross Expenditures	\$108,820,570	\$107,386,400	\$122,137,151	\$122,166,860	\$13,346,290
Less Intrafund Transfers	\$(1,998,312)	\$(1,919,170)	\$(1,909,429)	\$(1,909,429)	\$88,883
Net Expenditures	\$106,822,258	\$105,467,230	\$120,227,722	\$120,257,431	\$13,435,173
General Fund Support	\$18,441,208	\$16,417,320	\$20,503,599	\$20,638,922	\$2,197,714

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$2,062,391 or 11% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$11.3 million or 13% driven primarily by a \$9.6 million or 11% increase in intergovernmental revenue. This increase in intergovernmental revenue is primarily driven by a \$4.3 million or 19% increase in Mental Health Services Act (MHSA) revenue and a \$1.4 million or 10% increase in State Realignment revenue compared to the FY 2023-24 Adopted Budget.

This budget includes \$70,000 in Support Services for the administration and monitoring of the Kings View Driving Under the Influence (DUI) programs. On August 22, 2023, the Board approved Fund Center 375 – Driving Under the Influence resolution recommending the California Department of Health Care Services license Kings View Behavioral Health Systems to operate the DUI programs in San Luis Obispo County. Starting March 13, 2024, the County officially began the transfer of the DUI Program Services to Kings View Behavioral Health Systems. The Health Agency will enter into a revenue agreement with Kings View to cover the costs of the administration and monitoring of the DUI program. The revenue from this agreement may not exceed five percent of the gross program revenue per year. After the transfer and in FY 2024-25 the County will only be responsible for the administration and monitoring of the Kings View DUI programs.

Expenditures are recommended to increase by \$13.4 million or 13%. Salary and benefits are recommended to increase by \$797,829 or 2% due to negotiated salary and benefit increases. Services and supplies are recommended to increase by \$12.2 million or 20%, primarily due to expenditures associated with an increase in professional services.

There is one Budget Augmentation Request (BAR) being recommended. The addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III and 2.00 FTE Limited Term Licensed Psych Technicians through June 20, 2026, funded by Opioid Settlement Funds which will add an additional Community Action Team.

The recommended budget includes a \$109,000 reduction due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan resulting in a reduction of sober living beds. The elimination of this support would result in the loss of approximately 1,400 bed days to individuals in need of an intensive level of addiction treatment. There is no funding included in the recommended budget to be funded with the final year of these restoration funds.

The recommended budget also includes a total General Fund support reduction of \$510,002 due to the calculated gap. Of this, \$137,127 is due to an increase in Medical Administrative Activities (MAA) revenue and Drug Testing Revenue which will result in the reorganization of staffing arrangements. A reduction of \$156,243 in salaries and benefits due to the deletion of a 0.50 FTE Behavioral Health Clinician at \$81,243 and the conversion of the Medical Director from 1.00 FTE to 0.75 FTE applying a savings of \$75,000. The Behavioral Health Clinician has remained vacant since 2018 since the County Jail Psychiatric Services were outsourced. The Medical Director is currently being staffed by locum tenens contract and does not result in a reduction in filled positions. Lastly, a reduction of \$216,632 in services and supplies which reduces transportation services by \$104,000, security guard services by \$55,257, and scribes supporting behavioral health services by \$57,375. Transportation services are transitioning the responsibility of transportation for commercially insured patients to the hospitals and Medi-Cal eligible patients to CenCal therefore the reduction in transportation services will still provide safe transportation to clients to facilitate transfers between facilities. The reduction to security guard services are a result of the outsourcing of the Psychiatric Health Facility (PHF). The reduction to scribes may place the responsibility of medical documentation back on psychiatrists who are primarily working remotely which will result in a reduction in the amount of time medication managers have to meet independently with patients, also reducing their billable services times and a possible loss in revenue.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 7.00 FTE compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

On July 11, 2023, the Board approved the following changes to the department's PAL to support requirements associated with contracting of the Psychiatric Health Facility and to improve support for County Behavioral Health efforts:

- Addition of 1.00 FTE Accounting Technician
- Deletion of 1.75 FTE Administrative Assistant
- Deletion of 2.00 FTE Behavioral Health Clinician I/II/III
- Deletion of 1.00 FTE Behavioral Health Program Supervisor
- Deletion of 4.50 FTE Behavioral Health Worker I/II/III
- Deletion of 1.00 FTE Health Information Tech I/II/III
- Deletion of 11.50 FTE Licensed Psych Tech/LV Nurse I/II/III
- Deletion of 3.50 FTE Mental Health Nurse I/II/III

On July 11, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Deputy Director – Behavioral Health to plan, organize, direct, and coordinate operations and staff of the Behavioral Health Department

On July 11, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Medical Records Supervisor to support the Health Agency's Behavioral Health department

On July 11, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Behavioral Health Clinician I/II/III through June 30, 2026
- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III through June 30, 2026, to support the Mental Health Diversion Court for diverting persons with mental illness prior to incarceration or reducing jail time with Court mandate to attend mental Health treatment

On August 8, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Behavioral Health Clinician I/II/III
- Deletion of 1.00 FTE Behavioral Health Specialist I/II/III to support the Health Agency's Behavioral Health department

On August 8, 2023, the Board approved the following changes to the department's PAL to provide operational and supportive services funding for bridge housing and immediate support to persons with serious behavioral health conditions that are experiencing homelessness:

- Addition of 1.00 FTE Limited Term Administrative Services Officer I/II (ending June 30, 2027)
- Addition of 1.00 FTE Limited Term Behavioral Health Clinician I/II/III (ending June 30, 2027)

- Addition of 1.00 FTE Limited Term Licensed Psych Tech/LV Nurse I/II/III (ending June 30, 2027)
- Addition of 1.00 FTE Limited Term Mental Health Nurse I/II/III (ending June 30, 2027)

On September 12, 2023, the Board approved the following changes to the department's PAL to provide operational and supportive services for justice involved individuals transitioning out of incarceration to behavioral health treatment or supportive housing:

- Addition of 1.00 FTE Limited Term Administrative Services Officer I/II (ending October 31, 2026)
- Addition of 1.00 FTE Limited Term Behavioral Health Clinician I/II/III (ending October 31, 2026)
- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III (ending October 31, 2026)

On September 26, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III (ending June 30, 2026) to correct minor clerical errors in the approval of the FY 2023-24 Adopted Budget

On October 31, 2023, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Administrative Services Officer I/II (ending June 3, 2026) to act as the Opioid Settlement Fund Coordinator

On November 7, 2023, the Board approved the following changes to the department's PAL:

- Addition of 2.00 FTE Limited Term Behavioral Health Specialist I/II/III (ending September 30, 2026) to provide recovery support services to individuals suffering from opiate and stimulant use disorders

FY 2024-25 Recommended PAL Changes:

To close the FY 2024-25 General Fund budget gap, the following PAL changes are being recommended:

- Deletion of 0.50 FTE Behavioral Health Clinician I/II/III
- Conversion of 1.00 FTE to 0.75 FTE Medical Director

The recommended budget for Behavioral Health includes funds that will maintain services at current levels. Additionally, one budget augmentation is included in the recommended budget, which include:

- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III and 2.00 FTE Limited Term Licensed Psych Technicians through June 30, 2026, funded by Opioid Settlement Funds to add an additional Community Action Team

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List (PAL) for this fund center to carry forward the following changes approved on April 23, 2024: delete 1.00 FTE Behavioral Health Program Supervisor and 1.00 FTE Behavioral Health

Clinician I/II/III, and add a 1.00 FTE Division Manager Behavioral Health to support the creation of an Access and Crisis Services Division. This change will decrease revenue by \$105,613 and expenditures by \$105,913 for FC 166. Intergovernmental revenue will decrease by \$105,613 and salaries and benefits will decrease by \$105,913. The net impact to the level of General Fund support for this fund center is a decrease of \$300.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$135,623 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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:	
<ol style="list-style-type: none"> Going forward, the Behavioral Health Department projects the following results: 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. Each year, approximately 120 individuals will be provided with ongoing interventions and referral contacts. Divert 75% of calls for service responded to by behavioral health community action team from arrest and booking. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Behavioral Health Specialist I/II/III for Community Assistance, Recovery and Empowerment (CARE) Court, add 1 new workstation to include: desk, phone, laptop computer with screens, keyboard, mouse, desk chair, and add 1 County car to locate referred CARE referrals in the field to provide evaluations and transport clients as needed to services and court hearings.	
Expense: \$172,094	Funding Source(s): General Fund: \$148,771 State Medi-Cal: \$23,323
Intended Results:	
<ol style="list-style-type: none"> Efficiency: The Specialist will support clients by attending all CARE court hearings to meet mandated requirements, maintain treatment plans, and reduce recidivism. Quality of Service: The Specialist will provide case management services to identify appropriate housing and services for 10 CARE participants annually. Outcomes: 85% of CARE participants that receive a court order into CARE court will graduate from the program within 16 months of initial outreach and engagement. 	

Title: Convert 1.00 FTE Licensed Psych Tech/Licensed Vocational Nurse (LPT/LVN) limited term Medical Trainer position to a 1.00 FTE permanent position for training Outpatient Mental Health LPT/LVN's, onboarding prescribers including Staff Psychiatrists and Mental Health Nurse Practitioners and assisting in documentation quality review of medical staff.	
Expense: \$130,009	Funding Source(s): General Fund: \$70,360 State Medi-Cal: \$59,649
Intended Results:	
<ol style="list-style-type: none"> By making the LPT/LVN III permanent within the Behavioral Health Department, training, compliance, and staff support will be enhanced. Standardization of tasks and updated, regular training will allow for enhanced quality of care and more efficient and effective services. Measurable outcomes for the LPT/LVN III "Medical Trainer" are anticipated to include the following: Provide, at a minimum, monthly trainings for staff LPT/LVNs and other medical staff (e.g. Scribes) regarding necessary Behavioral Health operating and documentation guidelines, policies and procedures; and Develop and maintain onboarding process for new staff LPT/LVNs, Scribes, and Psychiatrists. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: To help individuals experiencing severe mental illness or serious emotional disturbance to be as functional and productive as possible in the least restrictive and least costly environments.

1. Performance Measure: Average annual cost of services per unduplicated Medi-Cal client.

This measure calculates the annual cost of Medi-Cal services divided by annual Medi-Cal clients served based on Medi-Cal approved claims.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	6,275.00	6,275.00	6,406.16	7,386.02	0.00
Actual	6,874.39	6,962.04	6,647.39	9,149.32	

Notes: This measure is being deleted for FY 2024-25. Behavioral Health is changing this Department measure to be more aligned with the efficiency, network adequacy, and penetration rate of services. The current goal and performance measure relied solely on financial metrics that cannot be directly influenced by the services provided, but only provided a stagnant snapshot of budgets/clients. This can be shown in other areas of the budget versus as part of performance measures for the services provided.

FY 2023-24 actual costs of Medi-Cal services were 19.27% over target as the department experienced an overall increase in costs for the majority of contracted services (i.e. Locum Tenens psychiatric services, out of county psychiatric hospital placements, and residential placements).

2. Performance Measure: Net Mental Health Services Act (MHSA) operating cost per unduplicated full service partnership enrollee.

The Community Services and Support component of the Mental Health Services Act (MHSA) includes full service partnership (FSP) programs that are designed to provide intensive and essential support to clients. Clients participating in FSP programs experience severe mental illness and need additional support to meet their basic living requirements. MHSA FSP incorporates the Recovery Vision principle, which ensures that clients receive resources and services to make sure their basic living needs are met. To accomplish this, FSP funds can be used for food, shelter, medical, and transportation when all other payment resources have been exhausted. By meeting the clients basic needs, clients more readily accept mental health services, moving toward a faster recovery. The cost per unduplicated FSP enrollee is determined by taking the net amount of MHSA FSP dollars spent in client services deducted by any reimbursements from other revenue sources, such as Medi-Cal and Early Periodic, Screening, Diagnosis & Treatment funding, and then divided by the number of unduplicated clients served.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	31,235.00	31,525.00	30,158.00	44,381.05	0.00
Actual	26,337.50	43,060.52	56,698.00	40,502.30	

Notes: This measure is being deleted for FY 2024-25. Behavioral Health is changing this Department measure to be more aligned with the efficiency, network adequacy, and penetration rate of services. The current goal and performance measure relied solely on financial metrics that cannot be directly influenced by the services provided, but only provided a stagnant snapshot of budgets/clients. This can be shown in other areas of the budget versus as part of performance measures for the services provided.

FY 2023-24 actual Medi-Cal clients served decreased by 1% from target. The net MHSA operating cost per FSP client for FY 2023-24 was \$40,502 which is approximately 10% lower than the adopted amount. This is due to vacancies and a decrease to clients served. FY 2023-24 actual costs of Medi-Cal services decreased by 9% from target as less services were provided due to vacancies.

Department Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.

3. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	95.00%	89.00%	95.00%	95.00%	95.00%

Actual	96.05%	96.62%	94.00%	96.30%
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Notes: No additional notes

4. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	23.00%	10.00%	10.00%	15.00%	15.00%
Actual	23.50%	20.50%	19.47%	15.91%	

Notes: This measure will continue to aggregate data from school-based youth development programs, public communication and media contacts, outreach engagements, and community activities and events. This FY 2023-24, out of an approximate population of 280,000 in SLO County, the Behavioral Health Department prevention efforts logged engagement with nearly 45,000 community members through outreach activities, targeted educational programs, public information campaigns, resource navigation programs, community trainings, hotline responses, etc.

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.

5. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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, which is starting in FY 2024-25.

6. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	0.00%	0.00%	23.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure, which is starting in FY 2024-25.



FC 375 — Health Agency - Driving Under the Influence

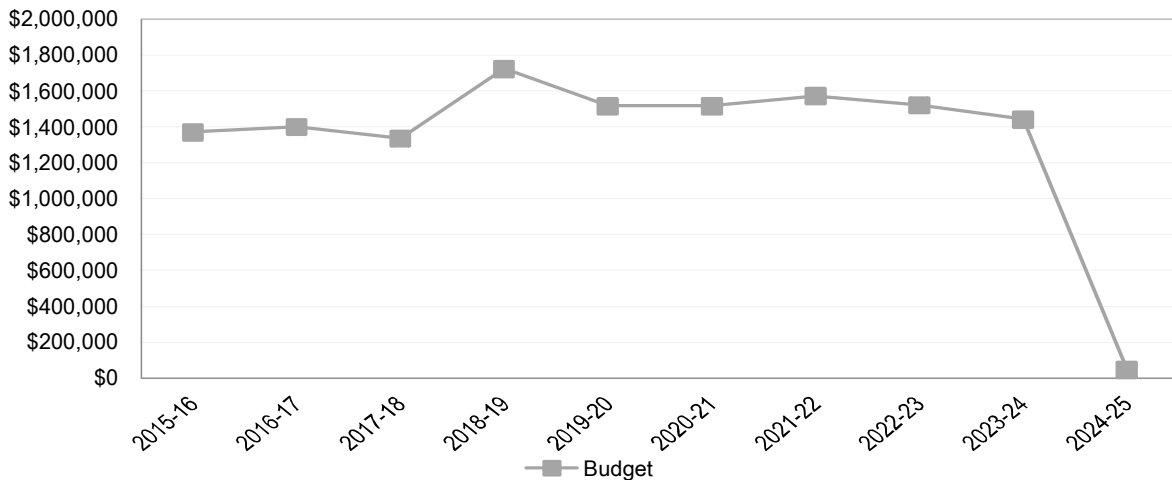
Nick Drews - Health Agency Director

Driving Under the Influence (DUI) provides services to individuals countywide with convictions related to driving under the influence of drugs or alcohol. DUI operates as a Special Revenue Fund outside the County General Fund and is funded primarily through user fees.

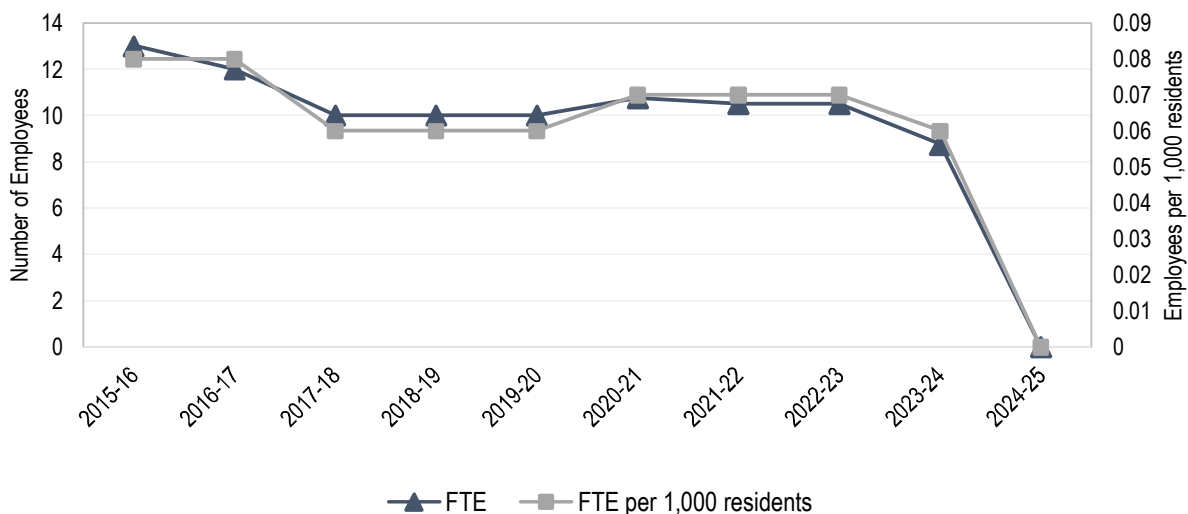
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$47,932	\$(1,395,609)	(97)%
Revenue	\$47,932	\$(1,395,609)	(97)%
Staffing Levels	0.00 FTE	(8.75) FTE	(100)%

Ten Year Budget History



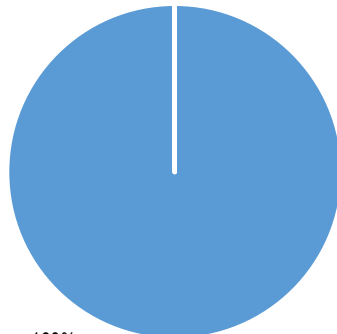
Ten Year Staffing History



FINANCIAL SUMMARY

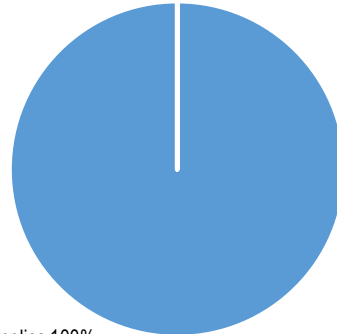
	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$4,093	\$8,068	\$0	\$0	\$(4,093)
Charges for Current Services	\$1,439,448	\$661,343	\$0	\$0	\$(1,439,448)
Other Revenues	\$0	\$17,370	\$0	\$0	\$0
Interfund	\$0	\$94,946	\$0	\$0	\$0
Total Revenue	\$1,443,541	\$781,727	\$0	\$0	\$(1,443,541)
Cancelled Reserves	\$0	\$0	\$0	\$47,932	\$47,932
Total Financing Sources	\$1,443,541	\$781,727	\$0	\$47,932	\$(1,395,609)
Salary and Benefits	\$957,792	\$586,574	\$0	\$0	\$(957,792)
Services and Supplies	\$419,520	\$540,287	\$0	\$47,932	\$(371,588)
Other Charges	\$21,005	\$21,005	\$0	\$0	\$(21,005)
Gross Expenditures	\$1,398,317	\$1,147,866	\$0	\$47,932	\$(1,350,385)
Net Expenditures	\$1,398,317	\$1,147,866	\$0	\$47,932	\$(1,350,385)
Contingencies	\$45,224	\$0	\$0	\$0	\$(45,224)
Total Financing Requirements	\$1,443,541	\$1,147,866	\$0	\$47,932	\$(1,395,609)

Source of Funds



Cancelled Reserves 100%

Use of Funds



Services and Supplies 100%

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Consistent with Board direction on August 22, 2023, Fund Center 375 – Driving Under the Influence recommended licensure of Kings View Behavioral Health Systems to operate as the Diving Under the Influence (DUI) provider in San Luis Obispo County. Effective March 13, 2024, the County officially began the transfer of the DUI Program Services to Kings View Behavioral Health Systems. Fund Center (FC) 375 – DUI is being dissolved with the FY 2024-25 budget. There is no fund center replacing it.

A portion of the remaining responsibilities and associated budget are being transferred to FC 166 – Behavioral Health. This includes a revenue agreement with Kings View to cover the costs of the administration and monitoring of the DUI program. The revenue from this agreement may not exceed five percent of the gross program revenue per year.

The FY 2024-25 recommended Position Allocation List (PAL) includes a net decrease of 8.75 FTE compared to the FY 2023-24 adopted PAL.

FY 2024-25 Recommended PAL Changes

- Delete 2.00 FTE Administrative Assistant Series
- Delete 0.75 FTE Behavioral Health Program Supervisor
- Delete 5.00 Behavioral Health Specialist I/II/III
- Delete 1.00 Health Information Specialist I/II/III

BOARD ADOPTED CHANGES

As part of the Final Budget item, the Board approved the transfer of the remaining \$40,000 from the DUI Atascadero Facility designation and the remaining \$7,932 from the DUI General Purpose designation to the General Government Building Replacement Designation as these funds were intended for the final payments of the Atascadero facility.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance public safety by providing efficient and effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.					
1. Performance Measure: Percentage of First Offender Driving Under the Influence (DUI) program completers who re-offend and are remanded to the Multiple Offender Program within 12 months of First Offender Program completion.					
Measures recidivism and effectiveness of the First Offender program.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	1.00%	1.00%	1.00%	0.50%	0.00%
Actual	1.00%	1.00%	1.00%	1.00%	
Notes: This measure is being deleted for FY 2024-25. Health Agency no longer providing services, DUI has been contracted out.					
2. Performance Measure: Percentage of participants completing a client satisfaction survey who rate Driving Under the Influence services at the levels of Very Satisfied or Extremely Satisfied.					
Measures client satisfaction with the services provided by Driving Under the Influence staff.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	86.00%	86.00%	86.09%	87.50%	0.00%
Actual	100.00%	85.92%	49.13%	63.50%	
Notes: This measure is being deleted for FY 2024-25.					
63.5% is representative of an increase in satisfaction within the DUI program from mid-year projections. While wait lists and the transition to our new provider (Kingsview) was challenging for clients, the expansion of services in Paso Robles assisted with ensuring a smooth transition to continue their programs and/or concentrated on ensuring their completion before the County ceased providing services directly.					



FC 351 — Health Agency - Emergency Medical Services

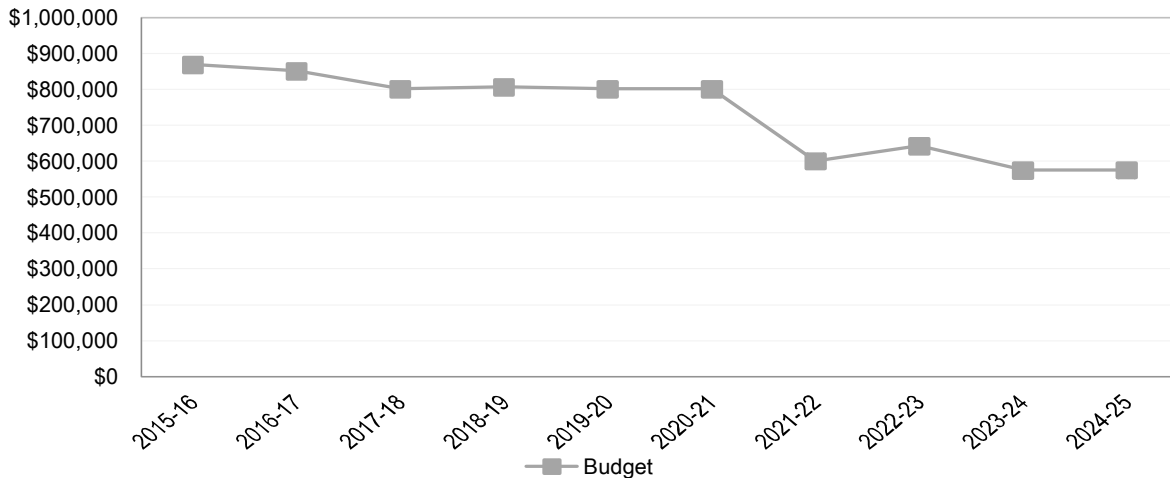
Nick Drews - Health Agency Director

Emergency Medical Services provides funding to medical providers to offset uncompensated emergency room care and to help fund the County’s pre-hospital emergency medical care system. Emergency Medical Services is a Special Revenue Fund outside the County General Fund and is funded by fines established through the Court.

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$575,767	\$767	0%
Revenue	\$575,767	\$767	0%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

The Emergency Medical Services fund is part of the Health Agency’s Health Care Services Division. Assessments on court fines are used to compensate medical providers for uncompensated emergency room care and to offset the cost of the local Emergency Medical Services Agency.

SERVICE PROGRAMS

The County of San Luis Obispo’s Emergency Medical Services fund functions under Public Health and has a total expenditure level of \$575,767 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.

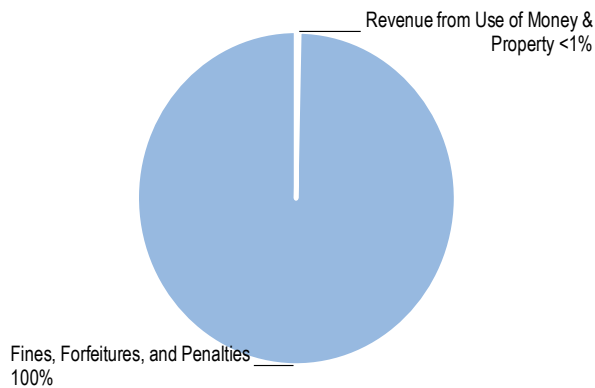
Total Expenditures: \$575,767
 General Fund Support: \$0
 Total Staffing (FTE): *

*Staffing is reflected in Fund Center 160 – Public Health

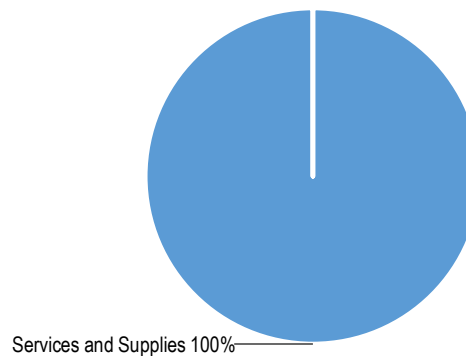
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Fines, Forfeitures, and Penalties	\$574,267	\$618,007	\$574,267	\$574,267	\$0
Revenue from Use of Money & Property	\$733	\$6,082	\$1,500	\$1,500	\$767
Total Revenue	\$575,000	\$624,089	\$575,767	\$575,767	\$767
Total Financing Sources	\$575,000	\$624,089	\$575,767	\$575,767	\$767
Services and Supplies	\$575,000	\$599,547	\$575,767	\$575,767	\$767
Gross Expenditures	\$575,000	\$599,547	\$575,767	\$575,767	\$767
Total Financing Requirements	\$575,000	\$599,547	\$575,767	\$575,767	\$767

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Emergency Medical Services (EMS) is a Special Revenue Fund self-supported through an assessment on fines established through the Court system and does not receive any General Fund support.

Revenues and expenditures are recommended to increase by \$767 or less than 1%, due to an increase in revenue collected. Expenditures in this budget, which are for payments to physicians, hospitals, and other providers of emergency medical care for uncompensated emergency room care, are driven by available funding.

This fund center does not have a Position Allocation List and no service level impacts are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 160 — Health Agency - Public Health

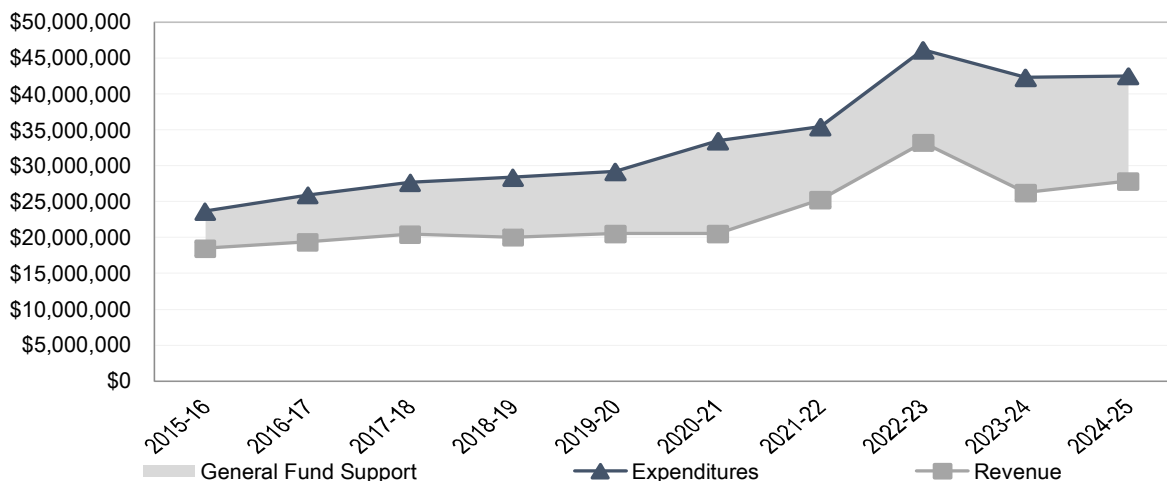
Nick Drews - Health Agency Director

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

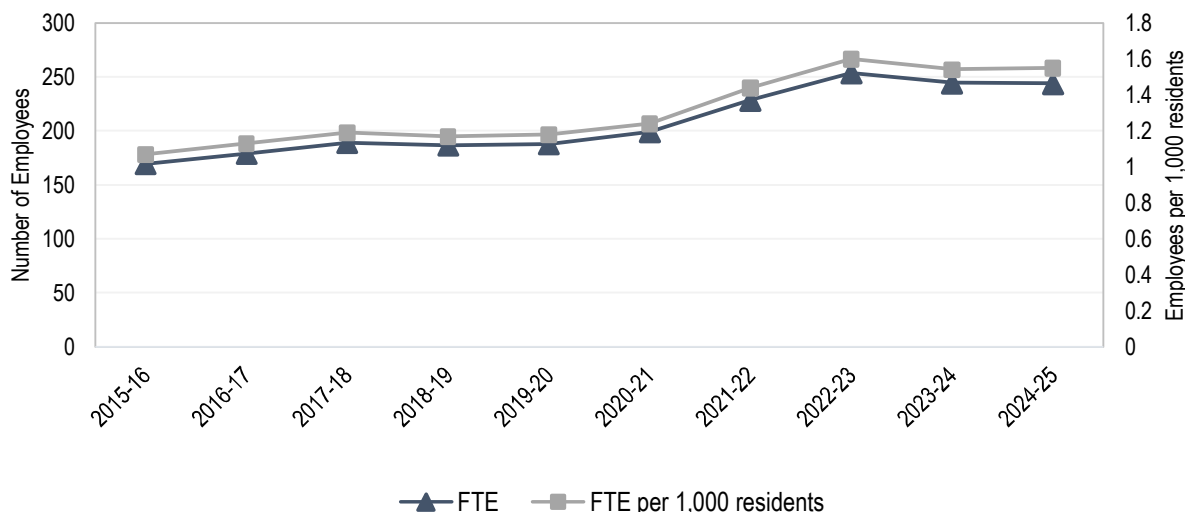
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$42,525,572	\$262,967	1%
Revenue	\$27,861,108	\$1,581,507	6%
General Fund Support	\$14,664,464	\$(1,318,540)	(8)%
Staffing Levels	242.25 FTE	(2.00) FTE	(1)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To promote, preserve and protect the health of all San Luis Obispo County residents through disease surveillance, health education, direct services, and health policy development.

SERVICE PROGRAMS

Public Health has a total expenditure level of \$48,604,774 and a total staffing level of 242.25 FTE to provide the following services:

Clinical and Communicable Disease Services

The Clinical and Communicable Disease Services Division provides direct care in three geographically distributed clinics in North, Central, and South County. Services include immunizations (child, adult, and travel); tuberculosis and sexually transmitted disease screening, diagnosis and treatment; and reproductive health services including family planning and women's cancer screening. Communicable disease control is managed through this division to include receipt of all mandated reportable conditions, outbreak response, viral hepatitis and HIV screening and referral, and communicable disease prevention education. The division also provides forensic medical services for adult clients referred to the Suspected Abuse Response Team related to sexual abuse.

Total Expenditures: \$5,484,388
General Fund Support: \$3,328,574
Total Staffing (FTE): 31.25

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: \$1,562,226
General Fund Support: \$857,362
Total Staffing (FTE): 8.00

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), mosquito surveillance, waste management, water quality, and storm water management.

Total Expenditures: \$5,297,818
General Fund Support: \$1,049,146
Total Staffing (FTE): 27.75

Health Care Access

The Health Care Access Division provides a mix of services that are aimed at assisting low-income, high-need populations in getting the full range of healthcare services. Specific services include health care navigation, assistance with health insurance enrollment in Covered California or Medi-Cal; and oversight of the Medically Indigent Services Program (MISP). MISP conducts enrollment, utilization review, and payment for healthcare for qualified low-income residents who have an immediate medical need. Other program areas include oversight of the County's Care Coordination Coalition and Whole Person Care which provides coordinated health, behavioral health, and social services care for vulnerable populations. The Oral Health Program resides in this division which seeks to assure access to preventive, diagnostic and treatment services as well as a dental home for all low-income children in the county. This division also includes Juvenile Services Center (JSC) medical services, which provides medical care for JSC wards through medical evaluations, daily sick call, administering prescribed medications, and coordinating referrals with substance use disorder and mental health programs.

Total Expenditures: \$2,531,301
General Fund Support: \$518,725
Total Staffing (FTE): 13.00

Health Promotion

The Health Promotion Division focuses on promoting a healthy community by empowering individuals, groups and organizations to take responsibility for adopting healthy behaviors and supporting policies that promote health. Program areas include tobacco control; community wellness (including nutrition and physical activity); the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); senior fall prevention, and child injury prevention, and the Healthy Brain Initiative aimed at lessening the impact of Alzheimer's disease in our county.

Total Expenditures: \$4,248,188
General Fund Support: \$816,283
Total Staffing (FTE): 26.00

Maternal and Child Health

The Maternal and Child Health Division supports prenatal nutrition education, screening for substance use in pregnancy, perinatal mood and anxiety disorders, and field nurse home visiting to high-risk pregnant and parenting families to improve birth and early childhood outcomes. Medical case management programs include California Children's Services eligibility determination and medical therapy for children with serious illnesses or disabilities; Child Health and Disability Prevention for medical, dental, vision and behavioral concerns; Health Care for Children in Foster Care; and Childhood Lead Poisoning Prevention. The Division also has

oversight for the medical component of the Child Advocacy Center in which law enforcement, child protection, prosecution, medical and victim advocacy work together to investigate abuse, help children heal from abuse and hold offenders accountable.

Total Expenditures: \$9,395,717
General Fund Support: \$2,445,582
Total Staffing (FTE): 48.75

Public Health Laboratory

The Public Health Laboratory provides testing to physicians, health clinics and other laboratories for infectious diseases; to businesses and the public for water, shellfish, and other environmental microbial contamination; and serves as an advanced-capability, regional laboratory in the event of a bioterrorist attack or natural biological outbreak or pandemic.

Total Expenditures: \$3,242,711
General Fund Support: \$1,732,178
Total Staffing (FTE): 11.25

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.

Total Expenditures: \$1,062,386
General Fund Support: \$718,076
Total Staffing (FTE): 5.75

Health Agency and Public Health Administration

Health Agency Administration provides general administration, information technology, electronic health records, contracts, facilities oversight, public information office, 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. The Planning, Evaluation and Policy Division responsibilities of this division are to undergird 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: \$15,780,039
General Fund Support: \$3,198,538
Total Staffing (FTE): 70.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Provided 3 sets of Mixteco PSAs (focused on COVID-19, Valley Fever, and lead poisoning prevention) and are on track to provide at least two more by the end of the fiscal year.
- Produced six episodes of [Healthy Voices / Voces Saludables YouTube series](#) to provide health information in an easy-to-understand video format in Spanish, Mixteco, and English. Videos addressed COVID-19, children's dental health, access to nutritious food, Valley Fever, and vaccines.
- Staff member published children's book on Indoor Air Quality with support from the California Department of Public Health.
- Multilingual interpretation and translation for Public Health services increased by 50% for Language Line and 25% for the Mixteco Call Center.
- Worked with partners to develop and re-design [the Community Health Assessment](#), now hosted on an online platform.
- Worked collaboratively with stakeholders to develop and publish the [2024-2029 Community Health Improvement Plan](#).
- Monitored and supported 15 ARPA-funded Community Health Improvement projects, ranging from CalFresh enrollment to senior nutrition and youth development.
- Expect to provide over 1000 books (521 at halfway through fiscal year) to children ages 1-3 enrolled in the WIC program and educated family members on the Talk, Read, Sing Campaign
- Worked with a school-site partner in North County to update their school wellness to promote healthy eating
- Expect to conduct over 40 (24 at halfway through fiscal year) injury prevention education fora on child safety seats, pedestrian safety and/or bicycle safety
- Developed and disseminated a youth treatment guide to help adults and parents address nicotine addiction
- Selected a replacement software system for the Environmental Health Services Division after a rigorous RFP process.
- The Oral Health Program completed 455 flouride varnish applications in the first half of 2023-24 compared to the projected goal of 480. More screenings are scheduled in the next quarter.
- The Health Care Access Navigation Team assisted approximately 45 people who are homeless or at risk of becoming homeless access medical care and other social services.
- Implemented new Enhanced Care Management Program to CenCal Members as part of the CalAIM initiative.
- Completed one quality improvement project in home visiting programs by updating policies, training staff, and establishing a reporting cycle with emphasis on using data for decision-making.
- California Home Visiting Program (CHVP) grant has enabled expansion of home visiting services. These programs, Nurse Family Partnership and Healthy Families America are on track to increase referrals by 20% in FY 2023-24.

- The number of children in out of home placement who are up to date on their preventive health exams in Health and Education Passport is expected to achieve the 90% goal in FY 2023-24.
- SLO EMS Agency successfully implemented use of amiodarone for cardiac abnormalities and supraglottic airway devices for respiratory distress.
- The laboratory continued to advance molecular diagnostic capabilities by upgrading sequencing instrumentation for uses beyond SARS-CoV-2 surveillance.
- The laboratory completed implementation of the MALDI-TOF instrument to identify bacteria, yeast, and mycobacteria, thus phasing out several older identification methods.

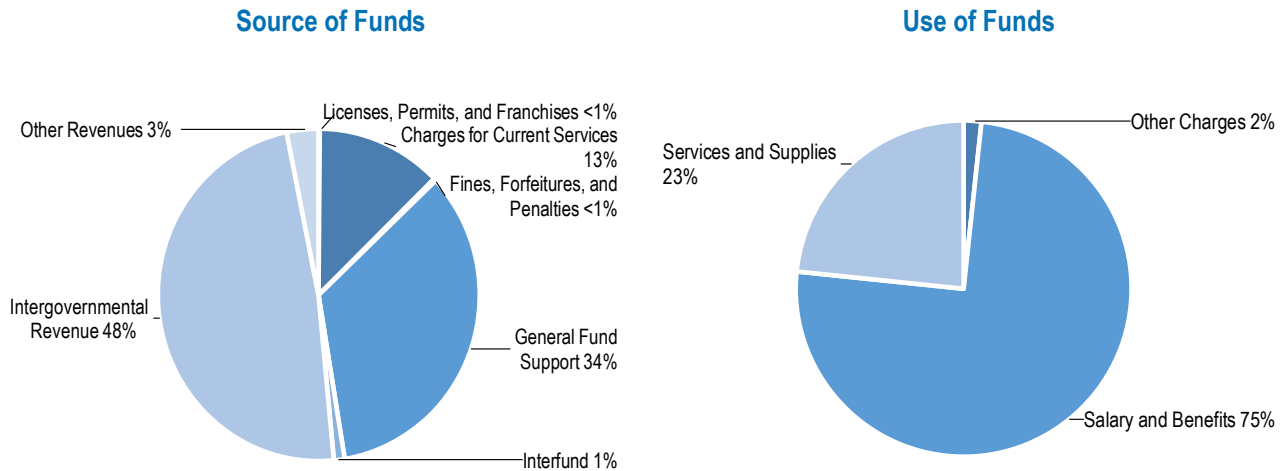
FY 2024-25 Objectives

- Implement and operationalize a new electronic health record system by July 2025.
- Complete a Quality Improvement project in the Clinical and Communicable Disease Division that will improve clinical efficiency to save time and/or money.
- Perform 1,500 gonorrhea, syphilis and HIV tests.
- Provide at least five radio PSAs in Spanish and Mixteco to provide information/education about COVID-19 and other public health concerns.
- Produce at least 6 episodes of [Healthy Voices / Voces Saludables YouTube series](#) to provide health information in an easy-to-understand video format in Spanish, Mixteco, and English.
- Increase the percentage of infants enrolled in WIC who are exclusively breastfeeding through 6 months to 40%.
- Conduct 40 injury prevention education presentations on child safety seats, pedestrian safety and/or bicycle safety.
- Provide 3,000 nutrition lessons to 500 elementary students so that they are more likely to select healthful options.
- Increase use of Kick It CA tobacco cessation services among callers that identify as having a behavioral health condition (including substance use disorder)
- Fully implement the replacement software system for the Environmental Health Services Division
- Increase the percentage of food facilities inspected at least once every 12 months from 74% to 80%.
- In collaboration with Behavioral Health, design and publish annual fact sheets on suicide and drug-related deaths in the county.
- Implement new health equity training for all new and current public health staff.
- Facilitate at least eight Farm Worker Outreach Task Force (FWOTF) meetings, a collaborative of agencies and community-based organizations that support farmworkers and their families in San Luis Obispo County.
- The Oral Health Program will complete 1000 fluoride varnish applications.
- Provide outreach or Enhanced Care Management to approximately 300 CenCal Members.

- Achieve additional Quality Improvement projects in Home Visiting Programs.
- Enroll a minimum of 48 unduplicated families in Healthy Families America
- Achieve 91% up to date status on preventative health exams for children in out of home placement.
- Complete a comprehensive assessment to establish a baseline no-show rate for Martha's Place medical appointments and make a minimum of two recommendations to improve or maintain appointment adherence.
- Develop a protocol for paramedics to administer or facilitate administration of buprenorphine for opioid-addicted patients in the field.
- Conduct surveillance testing for influenza, SARS-CoV-2, and/or other agents as a way of monitoring diseases and informing vaccine development.
- Maintain laboratory certification across fields of infectious disease testing for clinical and environmental samples.

FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$33,072	\$36,125	\$47,057	\$47,057	\$13,985
Fines, Forfeitures, and Penalties	\$103,000	\$4,922	\$103,000	\$103,000	\$0
Intergovernmental Revenue	\$19,130,602	\$19,268,583	\$20,520,993	\$20,520,993	\$1,390,391
Charges for Current Services	\$5,277,345	\$5,349,608	\$5,359,947	\$5,359,947	\$82,602
Other Revenues	\$1,238,174	\$1,207,324	\$1,370,174	\$1,370,174	\$132,000
Interfund	\$497,408	\$488,503	\$459,937	\$459,937	\$(37,471)
Other Financing Sources	\$0	\$12,768	\$0	\$0	\$0
Total Revenue	\$26,279,601	\$26,367,832	\$27,861,108	\$27,861,108	\$1,581,507
Salary and Benefits	\$36,222,948	\$32,240,195	\$36,452,586	\$36,432,404	\$209,456
Services and Supplies	\$10,496,758	\$10,367,419	\$11,288,465	\$11,360,669	\$863,911
Other Charges	\$875,200	\$3,118,893	\$811,700	\$811,700	\$(63,500)
Capital Assets	\$0	\$37,323	\$0	\$0	\$0
Gross Expenditures	\$47,594,906	\$45,763,830	\$48,552,751	\$48,604,774	\$1,009,868
Less Intrafund Transfers	\$(5,332,301)	\$(5,452,488)	\$(6,079,202)	\$(6,079,202)	\$(746,901)
Net Expenditures	\$42,262,605	\$40,311,343	\$42,473,549	\$42,525,572	\$262,967
General Fund Support	\$15,983,004	\$13,943,510	\$14,612,441	\$14,664,464	\$(1,318,540)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$1.4 million or 9% compared to FY 2023-24 adopted levels.

Revenue is recommended to increase by \$1.6 million or 6%. Intergovernmental revenue is recommended to increase by \$1.4 or 7% driven largely by increases related to State funding. Other revenue is increasing by \$132,000 or 11% primarily due to the addition of Opioid Settlement Funds.

Expenditures are recommended to increase by \$210,944 or less than 1%. Salaries and benefits are recommended to increase by \$209,456 or less than 1% due to increases in salary and benefit costs. Services and supplies are recommended to increase by \$863,911 or 8% due to increased matrix costs, federally mandated language line for medical interpreters, contracts related to ARPA expenditures, and a significant increase in pharmaceuticals.

The recommended budget includes a \$142,250 reduction in services and supplies due to the elimination of funding associated with the Restoration of Governmental Service Funding Plan.

Included in this is a reduction of \$50,000 to the Mosquito Surveillance Program which will eliminate mosquito surveillance activities. The Medically Indigent Services Program (MISP) will reduce by \$52,415. The budget has been set in the past to cover the highest possible costs. However, If a high cost client(s) were to enter the program, it is likely that there may be a need to request that contingencies be used to offset the one-time costs. The Health Equity Consultant will reduce by \$17,500 however there will be no impact to the Health Equity program or services as this reduction is a clean-up item in the budget. The California State Rural Health Association membership is being eliminated creating a savings of \$11,085. Compliance Services will decrease by \$4,250 as the expense is not needed on a recurring basis. Lastly, a reduction of \$7,000 to IT Training budget will result in an impact on the ability to maintain the level of service and response times could decrease.

The recommended budget includes a total General Fund support reduction of \$719,938 due to the General Fund gap. Of this, \$275,000 is due to an increase in Medical Administrative Activities (MAA) revenue, \$111,250 is due to a decrease in services and supplies and \$333,688 is due to a

decrease in salaries and benefits. Of that, \$33,688 is due to a .25 FTE reduction in Public Health Aide and \$300,000 is due to reallocation of Public Health ARPA funds to restoration of government services.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.50 FTE compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

On July 11, 2023, the Board approved the following changes to the department's PAL:

- Delete 1.00 Public Health Aide I/II/III
- Add 1.00 Administrative Services Officer I/II to create a Quality Support position

On July 11, 2023, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Limited Term Public Health Microbiologist I/II (ending December 31, 2024) to address communicable disease efforts

On August 8, 2023, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Limited Term Administrative Services Officer I/II (ending August 8, 2025) to support database software operation for Health Agency Environmental Health Services

On August 8, 2023, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Division Manager – Health Agency
- Delete 1.00 FTE Division Manager – Public Health Nursing Services to reorganize and improve the structure of service delivery in the Public Health Department

On August 22, 2023, the Board approved the following changes to the department's PAL:

- Add 2.00 FTE Limited Term Social Worker Aide I/II/III (ending June 30, 2028)
- Add 2.00 FTE Limited Term Social Worker I/II/III/IV (ending June 30, 2028) for expansion, planning and special support activities to increase the number of families participating in evidence-based home visiting

On September 26, 2023, the Board approved the following changes to the department's PAL:

- Delete 1.00 FTE Administrative Services Manager
- Add 1.00 FTE Department Administrator
- Delete 0.75 FTE Geographic Information Systems Analyst I/II/III
- Add 0.75 FTE Senior Geographic Information Systems Analyst due to a reclassification

On October 31, 2023, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Limited Term Social Worker Aide I/II/III (ending June 30, 2025) to address social determinants of health and health disparities specifically related to housing and homelessness

On November 28, 2023, the Board approved the following changes to the department's PAL:

- Delete 1.00 FTE Administrative Services Officer I/II
- Add 1.00 Program Manager I/II to improve the efficiency of service delivery and reorganize the structure of the Health Agency Public Health Department

On December 12, 2023, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Limited Term Business Systems Analyst I/II/III (ending November 30, 2025) to provide planning and special support activities to purchase a cloud based Electronic Health Record for the Public Health Department

FY 2024-25 Status Quo PAL Changes:

Administrative changes made by the Human Resources department:

- Delete 1.00 FTE Nursing Series
- Add 0.75 Nursing Series

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

- Delete 1.00 FTE Limited Term Accounting Technician
- Delete 2.00 FTE Limited Term Administrative Assistant Series
- Delete 3.00 FTE Limited Term Administrative Services Officer I/II
- Delete 1.00 FTE Limited Term Health Education Specialist I/II

FY 2024-25 Recommended PAL Changes:

The following positions are being eliminated due to expiring:

- Delete 1.00 FTE Limited Term Program Manager (expiring June 30, 2024)
- Delete 1.00 FTE Limited Term Social Worker Aide I/II/III (expiring June 30, 2024)

To close the FY 2024-25 General Fund budget gap, the following positions on the PAL are recommended to be converted:

- Convert 1.0 FTE Public Health Aide I/II/III to 0.75 FTE Public Health Aide I/II/III

The recommended budget for Public Health includes funds that will maintain services at current levels. Additionally, two budget augmentations are included in the recommended budget, which include:

- Extension of 1.00 Limited Term Administrative Assistant I/II/III through June 30, 2025
- Extension of 1.00 Limited Term Human Resources Analyst I/II/III through June 30, 2026

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List (PAL) for this fund center to carry forward the following changes approved on March 12, 2024: delete 1.00 FTE Nurse Practitioner/Physician Assistant and add 0.50 FTE Suspected Abuse Response Team (SART) Clinical Coordinator. This change will decrease expenditures by

\$20,181. Salaries and benefits will decrease by \$88,172. Temporary help will increase by \$67,991. There are no associated changes to revenue. The net impact to the level of General Support for this fund center is a decrease of \$20,181 from this PAL change.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$72,204 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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: \$44,698	Funding Source(s): 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.	

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: \$70,277	Funding Source(s): 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.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Accounting Technician in the Public Guardian Division for financial management of the clients served in the Representative Payee Program as a result of an increased caseload and pending legislation from the State of California.	
Expense: \$116,700	Funding Source(s): General Fund: \$116,700

<p>Intended Results:</p> <ol style="list-style-type: none"> For existing services or programs, the identified results that the program can deliver the expected services levels if the additional funding we are requesting is approved include: Payee Clients (66) and Case Managers from other governmental agencies and other non-profit agencies would be served without financial consequences as staff would be available to respond to needs and possible emergencies (housing, treatment, eligibility of benefits, continued participation in county wide programs). Upon receiving a referral for payee services, the Accounting Technician will meet the deadlines issued by the Social Security Administration as well as the responsibilities and legal requirements set forth in Subpart F- Representative Payment by the authority under Sections 205(j)(1)(C), 702(a)(5), 1631(a)(2) and (d)(1) of the Social Security Act (42 U.S.C. 405(j)(1)(C), 902(a)(5), 1383(a)(2) and (d)(1)). The State of California is increasingly focusing on conservatorship as a solution to Mental Health and Substance Abuse disorders. SB 43 became law in January 2024 and expanded the definition of “Gravely Disabled” to include severe conditions related to Drug and Alcohol abuse. Moreover, SB 1338 (commonly known as CARE Court) is scheduled to be implemented in San Luis Obispo County beginning in December of 2024. The position would provide administrative and accounting support. Delays in such services are consequential. For instance, delays in responding to Social Security Administration regarding continued eligibility forms and reports, which could cause interruption or termination of benefits to the Payee up to 30 days (Loss of housing, placement, inability to buy food, clothing, medical, etc.).

Title: Convert the following Limited Term (LT) positions to permanent: 2.00 FTE Administrative Assistant (AA) III position for Public Health Clinic Front Desk staff and 1.00 FTE Lab Tech I/II and restore Future of Public Health (FoPH) funding to the Public Health Department from the Homeless Services Division which is supporting 2.00 FTE.

Expense:	Funding Source(s):
\$143,420	General Fund: \$143,420

<p>Intended Results:</p> <ol style="list-style-type: none"> Basic maintenance of clinical operations by providing for the minimum number of front desk AA staff needed to run the Public Health clinics. Sustainability of the front desk supervisor position. Efficient, quality responsiveness to community residents with Public Health questions. Appropriate classification of laboratory work and timely turnaround of lab specimen processing.
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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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	96.00%	96.00%	96.00%	95.00%	95.00%
Actual	0.00%	94.00%	94.10%	94.00%	

Notes: California Department of Public Health (CDPH) has not updated their CA Kindergarten Immunization data since FY 2021-2022. Thus, the actual percent for FY 2022-23 are recorded as the same as the actual for FY 2021-22. Similarly, the projection for FY 2023-24 is based on the FY 2021-22 actual, so these projections may be inaccurate. Data continues to be lagged from the CDPH, FY 2023-24 actual is unknown and left at 94% based on the previous known actuals.

2. Performance Measure: Number of lab tests completed.

Measures the number of lab tests completed 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	30,000
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, which is starting in FY 2024-25.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	2,985.00
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, which is starting in FY 2024-25.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	3.47	3.44	3.38	2.95	5.15
Actual	3.40	3.23	3.53	5.28	

Notes: No additional notes

5. Performance Measure: Percentage of pregnant and parenting women with a positive drug and/or alcohol screen or admitted substance abuse who are enrolled in Public Health Nursing Case Management Services and receiving follow-up.

Measures the percentage of pregnant and parenting women who are referred to the County's Public Health Nursing case management services due to a positive drug and/or alcohol screen or who admitted substance abuse and subsequently enroll in Public Health Nursing Case Management programs. The calculation is derived by the number of referrals to the program resulting in enrollment divided by the total number of referrals received.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	45.83%	61.54%	55.10%	85.11%	

Notes: Referrals are defined as women referred to home visiting programs: Early Support Program, Nurse Family Partnership, or Healthy Families America, who have positive drug and/or alcohol use history or admitted drug/alcohol use evidenced by information provided by referring party. Enrollments are defined as enrolled in a home visiting program and received 2 or more follow-up or case management encounters. The increase in referral uptake (percentage of enrolled clients/all referrals) between FY 2023-24 and all previous years could be attributed to enhanced staff training, changes in referral patterns related to CalAIM or other system changes, improvements in documentation practices over time and/or improved reporting capabilities.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	5.40%	5.08%	6.05%	6.05%	9.71%
Actual	6.67%	8.44%	9.73%	8.93%	

Notes: No additional notes

7. Performance Measure: Among 11th grade students, the percentage reporting use of electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days.

Measures the percentage of 11th grade students who report having used at least one-time electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days. Data is collected through the California Healthy Kids Survey conducted every two years.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	22.00%	19.00%	21.00%	11.00%	0.00%
Actual	19.00%	19.00%	11.00%	10.00%	

Notes: This measure is being deleted for FY 2024-25. The data on teenage smoking/vaping is collected biannually, so it is not the most useful metric to track on an annual basis.

8. Performance Measure: The number of seniors, aged 60 and over, who have received home-based or classroom-based curricula to reduce the incidence of falls in the past year.

Measures the number of seniors aged 60 and over who have received home based or classroom-based curricula to reduce the incidence of falls in the past year. These services can include a home safety assessment for seniors, a home-based program working with the senior to identify hazards and connecting them with community resources as needed, or a fall prevention class series that promotes behavior change related to fall risk factors.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	245.00	245.00	225.00	325.00	0.00
Actual	76.00	331.00	334.00	373.00	

Notes: This measure is being deleted for FY 2024-25. Revised performance measure added to capture the improvement of self-assessments of seniors receiving educational programs versus the number of instances of falls for those who attended classes.

Department Goal: Advocate, assist, and/or provide for accessible, quality health care.

9. Performance Measure: Number of people receiving information to help them obtain coverage for health care costs.

This measure shows the number of people that received information on medical care coverage options provided by staff within the Health Care Services Division of Public Health. This measure includes all encounters including referrals to other agencies, those enrolled in the Medically Indigent Services Program (MISP) and those enrolled in other programs and services.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	1,600.00	1,275.00	1,275.00	1,275.00	1,275.00
Actual	1,324.00	914.00	1,181.00	1,068.00	

Notes: No additional notes

10. Performance Measure: Percentage of live born infants whose mothers received prenatal care in the first trimester.

Measures the percentage of live-born infants, born to San Luis Obispo County women, whose mothers received prenatal care in the first trimester of pregnancy. The calculation is derived by the total number of female residents who sought prenatal care in the first trimester divided by the total number of pregnant female residents.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	86.00%	100.00%	91.67%	91.67%	0.00%
Actual	83.72%	86.12%	81.52%	75.52%	

Notes: This measure is being deleted for FY 2024-25. The prenatal care metric is a proxy for assessing the health of infants in the county and this is already assessed by the metric on low birth weight.

11. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	65,416.00
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, which is starting in FY 2024-25.



FC 184 — Sheriff-Coroner - Law Enforcement Health Care

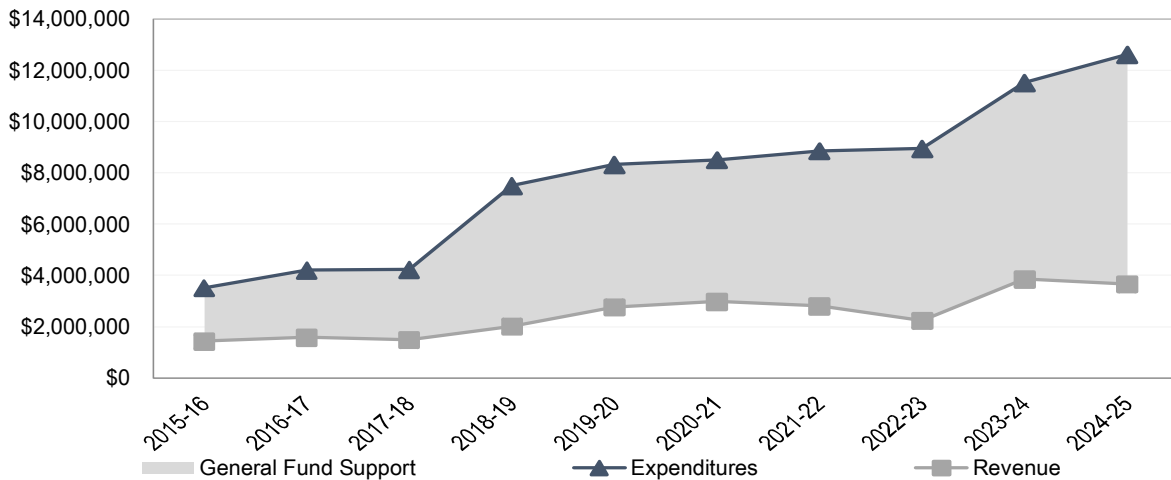
Ian Parkinson - Sheriff-Coroner

Law Enforcement Health Care (LEHC) provides health care for County Jail inmates. LEHC is associated with the Sheriff-Coroner’s Office and is headed by an elected Sheriff-Coroner.

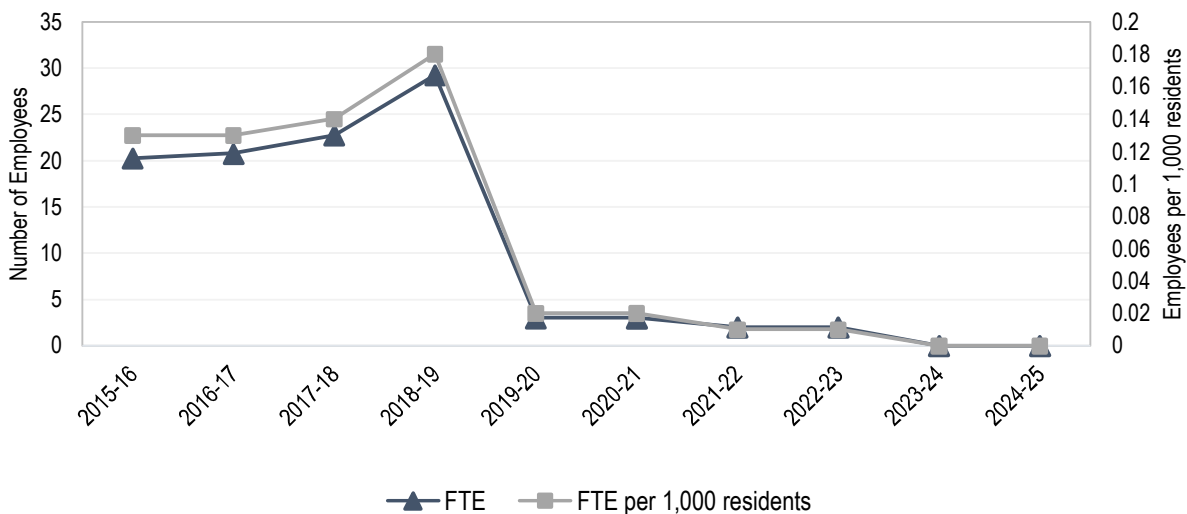
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$12,608,772	\$1,094,246	10%
Revenue	\$3,673,035	\$(191,538)	(5)%
General Fund Support	\$8,935,737	\$1,285,784	17%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Law Enforcement Health Care services at the County of San Luis Obispo Jail aims to provide quality, comprehensive, individualized, timely, efficient, evidence-based and compassionate health care that meets the national standard, follows safety and security requirements of the Jail, respects patient privacy, and protects individuals' rights and dignity in the custody setting.

SERVICE PROGRAMS

Law Enforcement Health Care has a total expenditure level of \$12,850,772 to provide the following services:

Jail Medical Services

This program provides medical care for County Jail inmates, including medical evaluations, daily sick calls, administration of prescribed medications, coordination of referrals with drug abuse/ alcohol programs and mental health services, referrals of acutely ill or injured patients to a hospital, and paying for their care. The program pays for emergency transport to hospitals, referrals to specialist services, emergency room care, and any ancillary medical services not available at the Jail medical facility. In February 2019, the Jail health care delivery transitioned from County staff providing the services to a contractor with experience in delivering health care in jails in California.

Total Expenditures: \$12,850,772

General Fund Support: \$8,935,737

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 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Increased the availability of Wi-Fi and other technology to reduce the movement of inmates within and outside the jail using proprietary software and access to telehealth services provided by the jail healthcare contractor, Wellpath.
- Initiated the Early Access to Stabilization Services (EASS) program in collaboration with Wellpath on behalf of the California Department of State Hospitals (DSH). The EASS program is funded by DSH and allows faster access to treatment and services for the Incompetent to Stand Trial (IST) population while waiting for restoration.
- Obtained Providing Access and Transforming Health (PATH) grant funding to build up capacity and infrastructure for the justice-involved population as part of California Advancing and Innovating Medi-Cal (CalAIM) statewide efforts.
- Successfully negotiated a new contract with Wellpath for the delivery of medical, mental health, dental, and Jail Based Competency Treatment (JBCT) services in the Jail to continue meeting the health standards established through accreditation by the National Commission on Correctional Health Care (NCCHC).

- Increased health and mental health training for all custody staff by cross-training with health care staff to provide the highest level of early intervention and continuity of care through early recognition of medical emergencies and multi-disciplinary coordinated response.
- Fully staffed mental health staff for 24/7 response in the Jail.
- Expanded mental health and substance abuse counselor hours through grant funding to provide additional Medication Assisted Treatment (MAT) in the Jail.
- Received Incentive Payment Program (IPP) grant funding to provide pre-release case management and warm handoffs to the community, including the handoff to post-release care managers for enhanced care management (ECM) and community support (CS) mandated through CalAIM requirements.

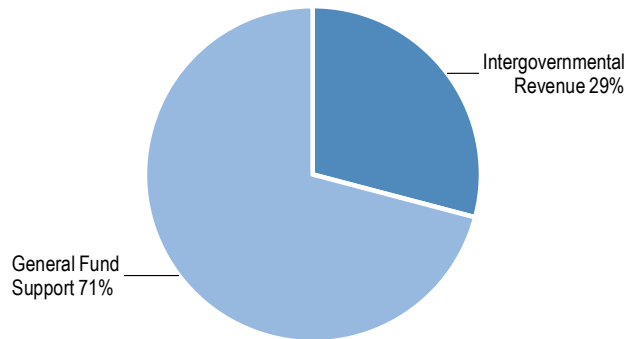
FY 2024-25 Objectives

- Continue to expand and improve areas where remote access services are provided, such as telehealth and the availability of Wi-Fi and other technology, to reduce the movement of inmates within and outside of the Jail. This includes Wellpath utilizing “Wellpath Now” more regularly on nights and weekends for teleconsultation with emergency room physicians to assist onsite RNs with determinations regarding the need for emergency room send outs.
- Work with Crestwood Psychiatric Health Facility to determine parameters for possibly avoiding an emergency room visit for medical clearance when physically healthy patients require a Welfare and Institutions Code (WIC) 5150.
- Continue to utilize Penal Code (PC) 1369 legislation (involuntary medication) to address the mental health needs of IST inmate patients in an effort to restore patients prior to the IST (PC 1370) declaration.
- Increase collaboration with Behavioral Health, Drug & Alcohol Services, Probation, and Department of Social Services to utilize PATH grant funding to meet the demands of CalAIM and enhance communication between departments regarding intake, re-entry planning, and release.
- Plan for and begin the implementation of CalAIM requirements in the Jail in alignment with the California Department of Health Care Services (DHCS) Policy and Operational Guide for Planning and Implementing the CalAIM Justice-Involved Initiative.

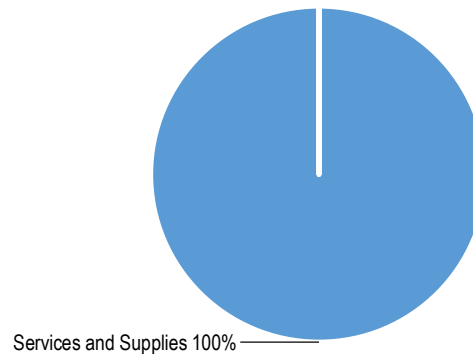
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$3,864,573	\$5,243,775	\$3,673,035	\$3,673,035	\$(191,538)
Total Revenue	\$3,864,573	\$5,243,775	\$3,673,035	\$3,673,035	\$(191,538)
Services and Supplies	\$11,756,526	\$13,586,964	\$12,836,157	\$12,850,772	\$1,094,246
Gross Expenditures	\$11,756,526	\$13,586,964	\$12,836,157	\$12,850,772	\$1,094,246
Less Intrafund Transfers	\$(242,000)	\$(242,000)	\$(242,000)	\$(242,000)	\$0
Net Expenditures	\$11,514,526	\$13,344,964	\$12,594,157	\$12,608,772	\$1,094,246
General Fund Support	\$7,649,953	\$8,101,189	\$8,921,122	\$8,935,737	\$1,285,784

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$1.3 million or 17% compared to FY 2023-24 adopted levels.

Revenues are recommended to decrease by \$191,538 or 5% due to a decrease in the intergovernmental revenue. This revenue will be moved to FC 136 Sheriff-Coroner to pair with existing general fund support to accurately reflect the revenue and expenses tied to staff supporting the jail health care efforts.

Expenditures are recommended to increase by \$1 million or 9% due primarily to a \$1 million or 9% increase in services and supplies. This increase is due to a new contract with California Forensic Medical Group (Wellpath) to provide Comprehensive Incarcerated Person Health Services and Jail Based Competency Treatment (JBCT) Program Services that increased by \$2,668,832 for Fiscal Year (FY) 2023-24 to FY 2024-25. Also, the staffing costs for the JBCT program that previously showed in Fund Center 184 will now be reflected in Fund Center 136.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 136 – Sheriff-Coroner.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$14,615 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	88.62%	91.01%	98.40%	96.22%	
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	65.00%	65.00%	65.00%	80.00%	85.00%
Actual	72.00%	63.03%	92.20%	92.57%	
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	85.00%	85.00%	85.00%	85.00%
Actual	88.67%	89.21%	91.80%	87.47%	
Notes: No additional notes					



FC 180 — Social Services - Administration

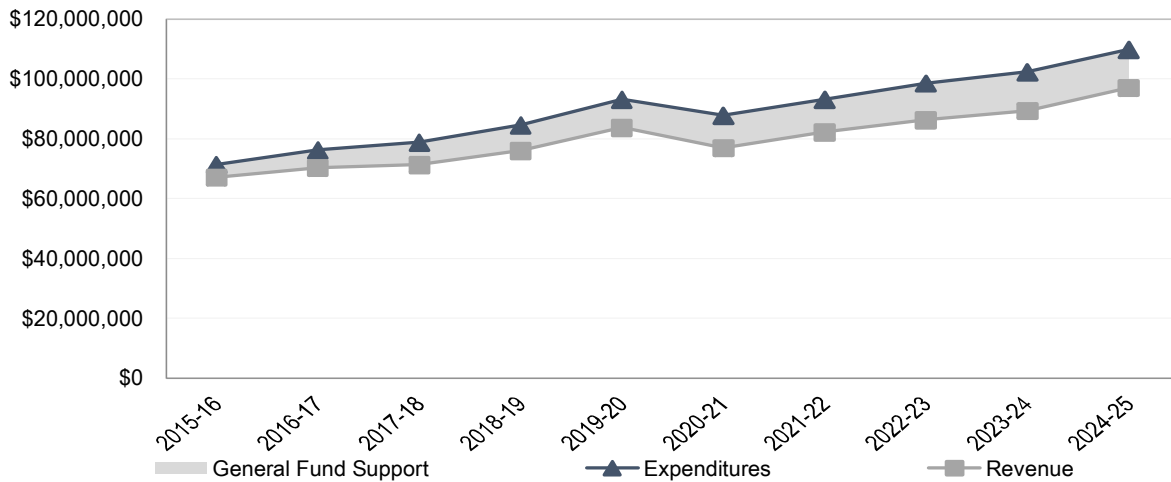
Devin Drake - Social Services Director

Social Services Administration provides mandated social services programs countywide for children and adults.

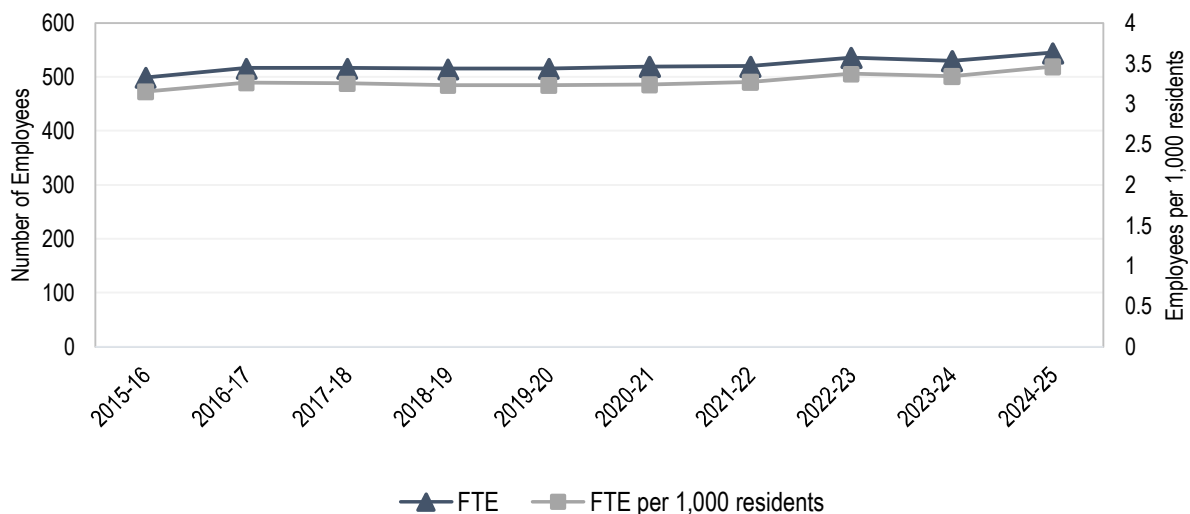
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$109,918,387	\$7,590,019	7%
Revenue	\$97,132,867	\$7,718,880	9%
General Fund Support	\$12,785,520	\$(128,861)	(1)%
Staffing Levels	544.50 FTE	15.00 FTE	3%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

SERVICE PROGRAMS

The Department of Social Services has a total expenditure level of \$109,918,387 and a total staffing level of 544.50 FTE to provide the following services:

Adult Services

Adult Services includes two major programs: Adult Protective Services (APS) and In-Home Supportive Services (IHSS), including Public Authority. APS provides services to elders and dependent adults who are unable to protect their own interests or to care for themselves. APS Social Workers investigate allegations of abuse or neglect, intervening when necessary, and provide community education and connection to resources. The IHSS Program assists with payment of personal and domestic services that enable blind, or disabled adults and children, and elderly individuals, who have a Medi-Cal eligibility determination, to remain safely in their home. The Public Authority program works with IHSS care providers to complete background checks, enrollment processes and assistance with other caregiver related services.

Total Expenditures: \$17,600,532
General Fund Support: \$4,910,764
Total Staffing (FTE): 87.00

CalFresh (formerly Food Stamps)

This Federal program provides nutritional assistance to low-income households. The Department of Social Services is actively engaged in promoting outreach in the community to increase participation in the program. The receipt of CalFresh assistance helps stretch the household's budget and combat the increasingly expensive cost of living in our county. CalFresh program eligibility is based upon the application of Federal and State regulations.

Total Expenditures: \$17,268,643
General Fund Support: \$2,530,002
Total Staffing (FTE): 89.00

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: \$20,405,529
General Fund Support: \$661,201
Total Staffing (FTE): 103.00

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: \$27,253,493
General Fund Support: \$2,187,900
Total Staffing (FTE): 135.00

County Only Program

This includes the eligibility and administrative costs of the General Assistance Program that provides public assistance of last resort to indigent county residents. This mandated program is for persons who are otherwise ineligible for Federal, State, or other community aid programs.

Total Expenditures: \$1,660,119
General Fund Support: \$1,660,119
Total Staffing (FTE): 6.00

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: \$20,009,551
General Fund Support: \$0
Total Staffing (FTE): 97.00

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: \$2,509,012
General Fund Support: \$835,534
Total Staffing (FTE): 23.00

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: \$3,211,508

General Fund Support: \$0

Total Staffing (FTE): 4.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- A total of 85 families or individuals were housed through the Housing Support Program, Bringing Families Home program and Housing and Disability Advocacy Program in the first half of FY 2023-24
- The number of children placed in congregate care averaged 8, which is a significant reduction over the average in prior years where numbers hovered over 20.
- Received approval for the first ever County of San Luis Obispo comprehensive child abuse prevention plan in compliance with the Families First Prevention Services Act
- Rolled out Motivational Interviewing training to both staff and community partners.
- Opened additional emergency shelter home to provide care for children who need emergency foster care services.
- Received grant funding to begin local needs assessment for aging adults as part of the State's Master Plan on Aging
- Recruitment for new providers was temporarily paused as the County focused on rolling out the Back Up Provider System (BUPS) and recruiting for back up providers. BUPS is a new state program designed to create a safety net of providers who are willing to fill in short-term gaps for clients while their main provider is sick or otherwise unavailable. The County was able to recruit 18 BUPS providers. In addition, we outreached to providers who were only serving one client and were able to engage 10 to expand their services to work with additional clients.
- Recruited 18 new Resource Family Homes, 9 of whom will accept placement of older foster youth.
- 21 youth were served with specialized permanency services.
- 451 youth received comprehensive screenings to assess for risk and needed prevention and intervention services and supports as part of the human trafficking targeted early intervention and prevention efforts.
- Supported continued offering of the Youth Engagement Program (YEP). YEP is a program that provides intervention, mentorship and professional development to youth who have exited foster care. Youth in this program are supported to identify their goals and have worked with state and local partners to develop outreach campaigns and inform policy development.

- Participating CalFresh Households increased 11% based on an average of 12,687 households for FY 2021-22 to an average of 15,084 households for FY 2022-23.
- Implemented the CalSAWS system which replaced CalWIN. CalSAWS is the case management system that all 58 counties use for county eligibility staff that provides CalWORKs, CalFresh, Medi-Cal, Foster Care, Refugee Assistance, and General Assistance. Now, a participant's information can be accessed throughout the State to better serve them.
- Successfully re-launched and completed a department-wide cohort of our LEAD (Leadership, Engagement, Action, Development) Mentorship program and continued our monthly New Hire and Leadership Onboarding for all new hires and new supervisors.

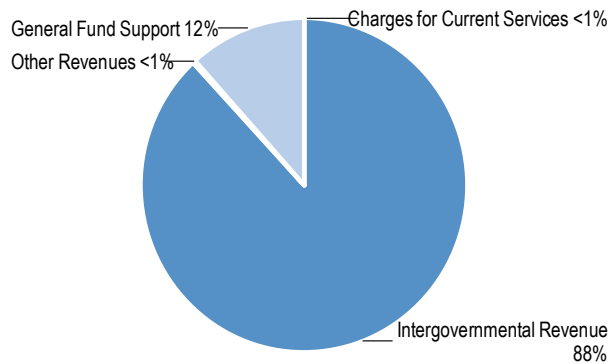
FY 2024-25 Objectives

- House at least 140 households through all Department housing programs (Housing Support Program, Bringing Families Home, Housing and Disability Advocacy Program, Home Safe.
- Continue implementation of prevention services authorized under comprehensive prevention plan.
- Recruit at least 50 new IHSS registry providers
- Recruit at least 25 unmatched homes, of which at least 50% will accept teens.
- Serve at least 10 youth with targeted specialized permanency services.
- Serve at least 15 youth through targeted early intervention and prevention of human trafficking services.
- Increase the number of CalFresh participating households by 5% over the current baseline average of 15,084 households for FY 2022-23 through outreach activities.
- Successfully exit 75 Welfare to Work individuals from CalWORKs as a result of obtaining employment with subsequent earnings and these individuals will not re-enter the CalWORKs program within 12 months of exiting.
- Promote use of BenefitsCal.com website and have at least 50% of program participants create BenefitsCal accounts to apply for, view, and renew benefits for health coverage, food and cash assistance.

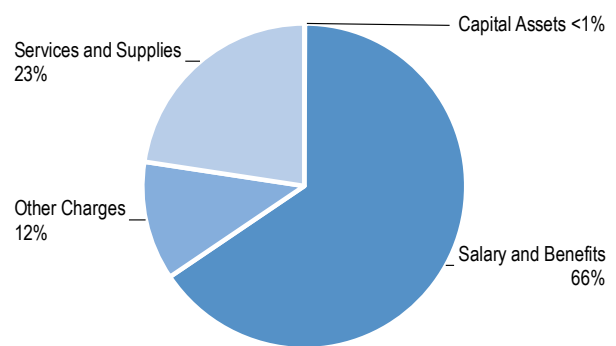
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$89,083,400	\$89,909,333	\$95,169,827	\$96,853,867	\$7,770,467
Charges for Current Services	\$14,000	\$12,500	\$14,000	\$14,000	\$0
Other Revenues	\$265,000	\$63,383	\$265,000	\$265,000	\$0
Interfund	\$51,587	\$22,079	\$0	\$0	\$(51,587)
Total Revenue	\$89,413,987	\$90,007,296	\$95,448,827	\$97,132,867	\$7,718,880
Salary and Benefits	\$67,414,120	\$66,761,794	\$70,882,246	\$72,443,974	\$5,029,854
Services and Supplies	\$22,876,221	\$23,758,156	\$24,615,758	\$25,005,361	\$2,129,140
Other Charges	\$12,097,717	\$11,557,073	\$13,050,551	\$13,050,551	\$952,834
Capital Assets	\$25,000	\$123,381	\$68,124	\$68,124	\$43,124
Gross Expenditures	\$102,413,058	\$102,200,403	\$108,616,679	\$110,568,010	\$8,154,952
Less Intrafund Transfers	\$(84,690)	\$(336,498)	\$(514,693)	\$(649,623)	\$(564,933)
Net Expenditures	\$102,328,368	\$101,863,906	\$108,101,986	\$109,918,387	\$7,590,019
General Fund Support	\$12,914,381	\$11,856,610	\$12,653,159	\$12,785,520	\$(128,861)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease by \$261,222 or 2% compared to the FY 2023-24 Adopted Budget.

Revenue is recommended to increase by \$6 million or 7% compared to the FY 2023-24 Adopted Budget primarily due to an estimated increase in state and federal revenue based on anticipated caseload increases and utilizing additional funds from State Realignment Trust to offset increased costs.

Total expenditures are recommended to increase \$5.8 million or 6% compared to the FY 2023-24 Adopted Budget due to a \$3.5 million or 5% increase in salary and benefit accounts. Services and supplies are recommended to increase \$1.7 million or 8% primarily due to a \$809,850 increase in Countywide Overhead, an increase of \$841,266 or 8% to professional services, and an increase of \$177,368 or 29% to significant value purchases.

The recommended budget includes a total General Fund support reduction of \$890,648 due to the calculated budget gap. Of this, \$469,231 is due to an increase in State Realignment Trusts to cover the increase of In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) costs. A reduction of \$48,960 in salaries and benefits is due to the decrease in temp help which will require permanent staff to take on additional responsibilities to compensate.

A reduction of \$204,957 in services and supplies reduces common carrier charges by \$30,000 and travel expenses by \$20,000 will reduce funding for training. A reduction to miscellaneous software purchases by \$10,000 may constrain the Departments ability to acquire essential software tools needed to support critical business functions, streamline workflow processes, and enhance productivity. A reduction in office expenses by \$11,957 leads to a decrease in the availability of necessary supplies, which can hinder productivity. Other professional and special services are reduced by \$13,000 which will reduce client and participant training expenses. The deferral of replacement scanners at \$20,000 could impact employee productivity. Lastly, the elimination of the Family Urgent Response (FURS) contract funding of \$100,000 that transfers to FC-166 Behavioral Health will adversely affect the larger program need in Behavioral Health that was supporting the effort as well as eliminate the FURS connection for those foster youth it serves.

A reduction of \$167,500 in other charges results in the Cal-Learn contract elimination by reducing \$67,500 and a reduction in the Bringing Families Home contract by \$100,000. The elimination of the Cal-Learn contract will result in an increased workload for Employment/Resource Specialist IV staff who will be required to absorb the responsibilities. A decrease in the Bringing Families Home contract expense will impact current supportive services for foster youth and families.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

On October 17, 2023, the Board approved the following changes to the department's PAL due to the new Legal Clerk I/II/III classification series:

- Delete 1.00 FTE Supervising Legal Clerk I
- Add 1.00 FTE Legal Clerk III

FY 2024-25 Recommended PAL Changes:

On February 6, 2024, the Board approved the following changes to the department's PAL to improve operational efficiency and enhance service delivery:

- Add 1.00 FTE Information Technology Supervisor
- Add 1.00 FTE Social Worker Aide I/II/III

- Add 1.00 FTE Legal Clerk I/II/III
- Delete 1.00 FTE Administrative Assistant Series
- Delete 1.00 FTE Personal Care Aide
- Delete 1.00 FTE Program Manager I/II

On February 27, 2024, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Deputy Director – Social Services to improve operational efficiency and enhance coordination and program development.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List (PAL) for this fund center to carry forward the following changes approved on March 12, 2024: add 5.00 FTE Employment/Resources Specialist I/II/III, 1.00 FTE Employment/Resources Specialist IV, 1.00 FTE Employment/Services Supervisor, 1.00 FTE Accountant I/II/III, and 5.00 FTE Administrative Assistant Aide/I/II/III. This change will increase revenue and expenditures in FC 180 by \$1,451,132. Intergovernmental revenue and salaries and benefits will increase by \$1,451,132. There is no impact to the level of General Fund support required for this fund center as a result of this change.

This Supplemental Budget document, incorporated changes already approved by the Board on April 23, 2024 to add 1.00 FTE Employment Resource Specialist I/II/III – Limited Term (sunset December 31, 2025) and increase gross expenditures and intrafund transfers by \$134,930. There is no net change to revenue or expenditures in FC 180. Salaries and benefits will increase by \$110,596 and service and supplies will increase by \$24,334. Intrafund transfers in from FC 136 will increase by \$134,930. There is no impact to the level of General Fund support required for either fund center as a result of this change.

Also as part of the Supplemental Budget document, the Board increased revenue and expenditures by \$232,908 for In-Home Supportive Services (IHSS) Maintenance of Effort county share increase determined after the recommended budget was finalized and for ergonomic equipment, due to a clerical error.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$132,361 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	92.00%	94.00%	92.00%	98.00%	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	86.00%	81.00%	76.20%	84.60%	

Notes: The re-entry rate into foster care has decreased from 23.8% from the prior year to 15.4% in this year. Due to the small number of re-entries, our percentage rate is greatly affected. We had 6 children from 5 families re-enter foster care. We continue to improve our re-entry rates by providing aftercare services including Voluntary Family Maintenance (VFM) services. At the rate we are going, the hope is that we will meet the federal standard rate of 8% or less next year.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	21.00%	19.05%	31.03%	41.94%	

Notes: Although we did not achieve the level of approvals seen pre-COVID, we have been on a positive trajectory since the public health emergency, progressing from 19% to 31% to last fiscal year's 41.94%. We have been experiencing a backlog from the SSA office although in the last few months they have been able to hire additional analysts to process the SSI applications we submit. At the same time, we are seeing an increase in applications for General Assistance from participants who are disabled. This is resulting in more referrals for SSI advocacy.

4. Performance Measure: Timely face to face contacts with children in Foster Care.

This performance measure tracks the percentage of Social Worker face to face visits with children in foster care that were done within the required time-frame, which is most often monthly. In a typical month, approximately 420 children require a face to face visit with a Social Worker matter where they are living, including outside of California.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	98.00%	97.00%	97.00%	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 time frame. Reports may be classified as 'immediate,' requiring a response within 24 hours, or as not immediate, requiring an in-person response within 10 days.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	90.00%	97.70%	98.50%	99.70%	

Notes: No additional notes

Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.

6. Performance Measure: Percentage of CalWORKs participant families who are able to leave the CalWORKs public assistance program due to increased earned income.

This performance measure tracks the percentage of CalWORKs families who have left the program due to the household having increased earned income.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	19.00%	19.00%	19.00%	19.00%	19.00%
Actual	10.00%	12.30%	11.80%	12.30%	

Notes: We have been working hard to reengage families since blanket good cause expired in July 2023; however, it has been challenging after several years of very limited participation under the COVID-19 public health emergency. We continue to reach out to families to help them explore options, present tools and resources including low-income housing, and encourage them to pursue activities that will lead to self-sustaining employment.



FC 182 — Social Services - CalWORKs

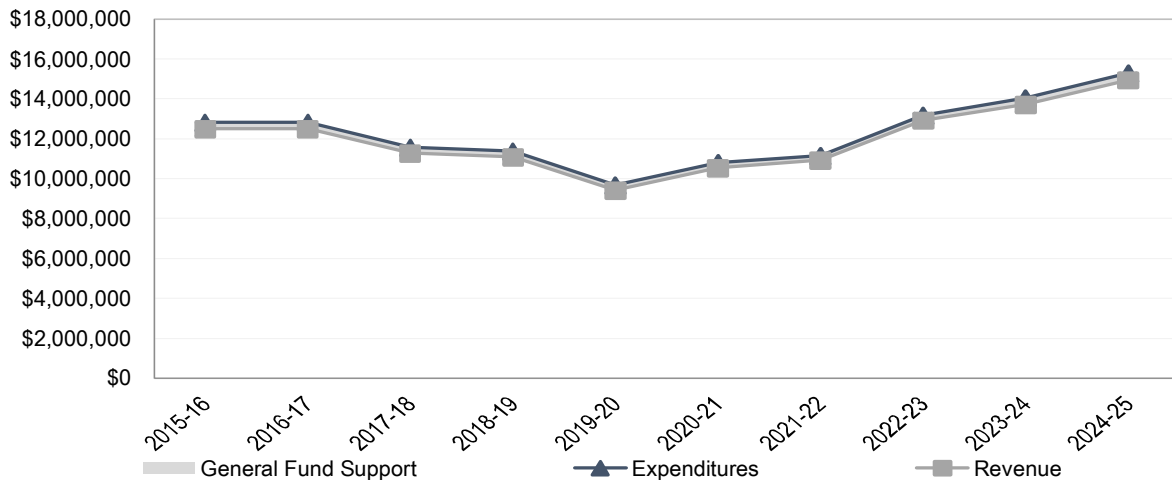
Devin Drake - Social Services Director

CalWORKs provides cash assistance and employment services to families with children county-wide.

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$15,284,369	\$1,222,583	9%
Revenue	\$14,956,757	\$1,237,810	9%
General Fund Support	\$327,612	\$(15,227)	(4)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

CalWORKs provides temporary cash assistance and welfare-to-work employment training programs. In partnership with the community, CalWORKs enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for CalWORKs comes primarily from State and Federal revenue and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

SERVICE PROGRAMS

CalWORKs functions under the Department of Social Services. CalWORKs has a total expenditure level of \$15,284,369 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.

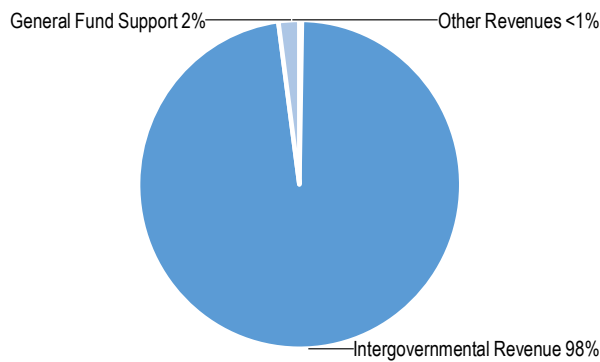
Total Expenditures: \$15,284,369
 General Fund Support: \$327,612
 Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

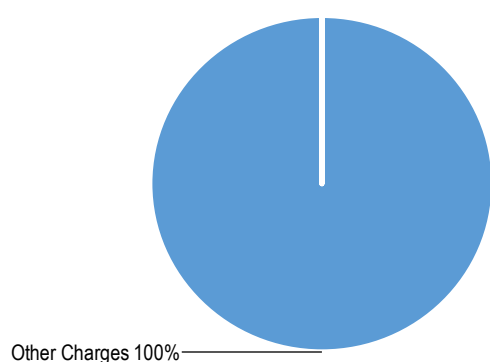
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$13,710,249	\$14,572,756	\$14,922,715	\$14,922,715	\$1,212,466
Other Revenues	\$8,698	\$34,227	\$34,042	\$34,042	\$25,344
Total Revenue	\$13,718,947	\$14,606,983	\$14,956,757	\$14,956,757	\$1,237,810
Other Charges	\$14,061,786	\$14,669,490	\$15,284,369	\$15,284,369	\$1,222,583
Gross Expenditures	\$14,061,786	\$14,669,490	\$15,284,369	\$15,284,369	\$1,222,583
General Fund Support	\$342,839	\$62,507	\$327,612	\$327,612	\$(15,227)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease by \$15,227 or 4% compared to the FY 2023-24 Adopted Budget. This budget includes expense for CalWORKs benefits paid to program participants and does not include administrative cost. The costs for administering the program are included in Fund Center 180 - Social Services Administration. Revenue is budgeted to increase based on the Governor’s January budget. Expense is budgeted to increase due to current year caseloads. The current FY 2023-24 average continuing caseload is 5% above the FY 2022-23 average caseload.

The recommended budget includes a total reduction of \$20,911 in other charges due to the anticipated budget gap. The reductions will reduce the monies available to support individuals involved in the Welfare to Work (WTW) program.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 181 — Social Services - Foster Care and Adoptions

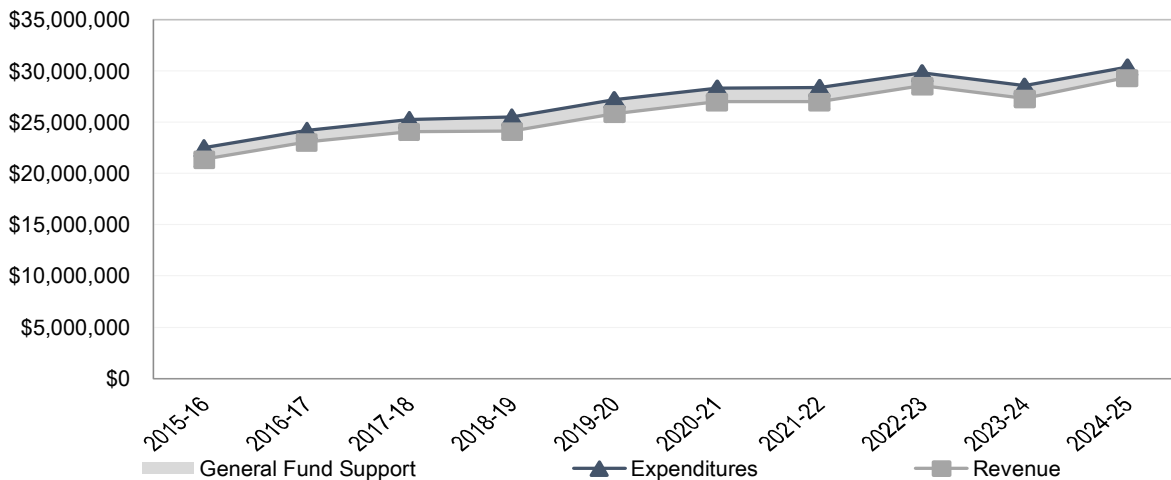
Devin Drake - Social Services Director

Foster Care/ Adoptions provides temporary homes for children who cannot remain safely in their own homes, as well as adoption assistance, supportive services, and transitional housing for youth ages 18-21.

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$30,381,827	\$1,852,977	6%
Revenue	\$29,328,444	\$2,056,297	8%
General Fund Support	\$1,053,383	\$(203,320)	(16)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

The Foster Care program provides funding for children who enter foster care, ongoing support to families who have foster or adopted children, and stable housing with supportive services to foster youth participating in Extended Foster Care. In partnership with the community, the Foster Care program enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for these programs comes primarily from State and Federal revenue and staffing for the Foster Care program is reflected in Fund Center 180 – Social Services-Administration.

SERVICE PROGRAMS

Foster Care functions under the Department of Social Services. Foster Care has a total expenditure level of \$30,381,827 to provide the following services:

Foster Care

To provide foster care for children who enter the foster care system through the Department of Social Services or the Probation Department. The Department of Social Services dependent children are placed in foster care as a result of abuse or neglect. The Probation Department places justice involved youth in foster care when continued residence in the home of the parent or legal guardian is contrary to the youth's welfare.

Total Expenditures: \$16,487,725

General Fund Support: \$801,798

Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: \$13,346,244

General Fund Support: \$251,584

Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

Transitional Housing Program

The Transitional Housing Program provides stable housing and supportive program services to foster youth participating in Extended Foster Care between the ages to 18 and 21, facilitating their transition to adulthood.

Total Expenditures: \$547,858

General Fund Support: \$0

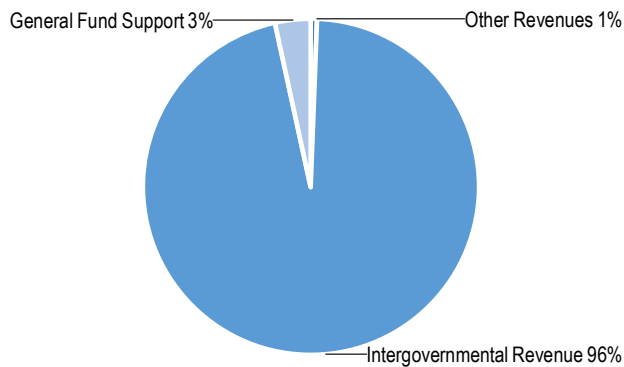
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

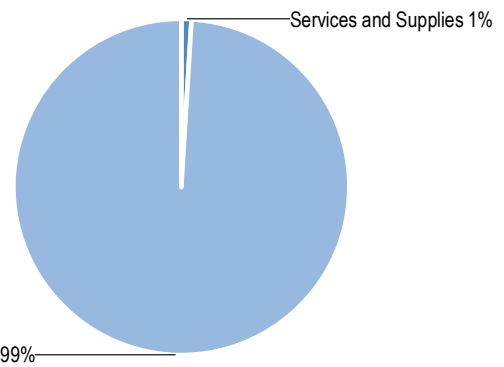
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$27,135,736	\$26,127,991	\$29,154,959	\$29,154,959	\$2,019,223
Other Revenues	\$136,411	\$200,551	\$173,485	\$173,485	\$37,074
Total Revenue	\$27,272,147	\$26,328,542	\$29,328,444	\$29,328,444	\$2,056,297
Services and Supplies	\$92,165	\$92,165	\$289,618	\$289,618	\$197,453
Other Charges	\$28,436,685	\$27,336,490	\$30,092,209	\$30,092,209	\$1,655,524
Gross Expenditures	\$28,528,850	\$27,428,655	\$30,381,827	\$30,381,827	\$1,852,977
Less Intrafund Transfers	\$0	\$(134,316)	\$0	\$0	\$0
Net Expenditures	\$28,528,850	\$27,294,339	\$30,381,827	\$30,381,827	\$1,852,977
General Fund Support	\$1,256,703	\$965,796	\$1,053,383	\$1,053,383	\$(203,320)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease by \$203,320 or 16% compared to the FY 2023-24 Adopted Budget. Revenues are recommended to increase by \$2.1 million or 8% due to increases in Federal and State Realignment revenues. Expenditures are increasing by \$1.8 million or 7% due to an increase in Foster Care and Adoptions expenditures. The General Fund support recommended for FY 2024-25 is based on an increase in the County share of costs. Foster Care caseloads have increased 25% in FY 2023-24. The average caseload for the Federally eligible Adoption Assistance Program has remained consistent with prior year.

The recommended budget includes a \$433,621 reduction due to the elimination of funding in other charges associated with the Restorations of Governmental Service Funding Plan. The reduction will reduce the Wraparound services contract in the support and care contracted services.

The recommended budget also includes an additional reduction of \$94,915 in the Wraparound services contract due to the anticipated budget gap. These combined reductions may result in foster youth being unable to be maintained in a foster home resulting in placement in higher levels of care such as congregate residential facilities and/or hospitals.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 185 — Social Services - General Assistance

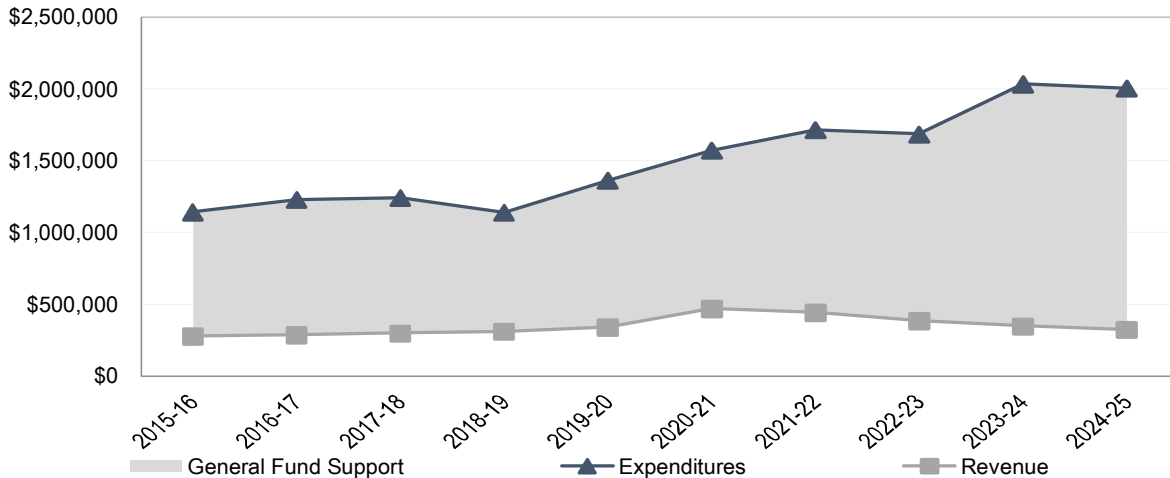
Devin Drake - Social Services Director

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$2,004,275	\$(29,047)	(1)%
Revenue	\$324,900	\$(23,924)	(7)%
General Fund Support	\$1,679,375	\$(5,123)	(0)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

General Assistance provides funding for public assistance of last resort to indigent residents of San Luis Obispo County. In partnership with the community, General Assistance enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for General Assistance comes primarily from the County General Fund and Supplemental Security Income funds and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

SERVICE PROGRAMS

General Assistance functions under the Department of Social Services. General Assistance has a total expenditure level of \$2,004,275 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.

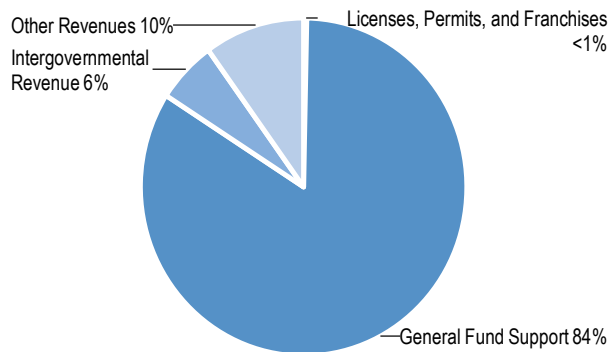
Total Expenditures: \$2,004,275
 General Fund Support: \$1,679,375
 Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

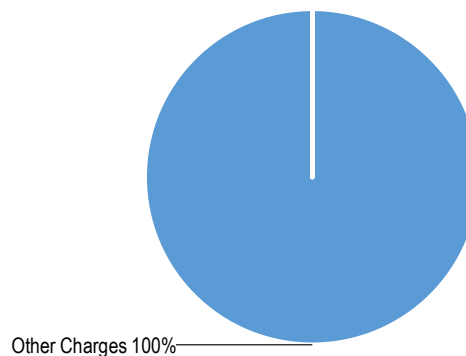
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$6,081	\$5,922	\$6,484	\$6,484	\$403
Intergovernmental Revenue	\$132,394	\$107,161	\$119,001	\$119,001	\$(13,393)
Other Revenues	\$210,349	\$127,595	\$199,415	\$199,415	\$(10,934)
Total Revenue	\$348,824	\$240,678	\$324,900	\$324,900	\$(23,924)
Other Charges	\$2,033,322	\$2,049,915	\$2,004,275	\$2,004,275	\$(29,047)
Gross Expenditures	\$2,033,322	\$2,049,915	\$2,004,275	\$2,004,275	\$(29,047)
General Fund Support	\$1,684,498	\$1,809,237	\$1,679,375	\$1,679,375	\$(5,123)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease by \$5,123 or - less than 1% compared to the FY 2023-24 Adopted Budget.

Revenues are recommended to decrease by \$23,924 or 7% compared to the FY 2023-24 Adopted Budget. Revenue in this fund center consists largely of reimbursements for Cash Assistance Program for Immigrants (CAPI) and Supplemental Security Income/State Supplementary Program (SSI/SSP) expenditures. SSI/SSP reimbursements are dependent upon determinations made by Federal disability evaluation staff.

Expenditures are recommended to decrease by \$29,047 or 1% compared to the FY 2023-24 Adopted Budget. This budget only includes expenses for benefits paid to program participants. The costs for administering the General Assistance program are included in Fund Center 180 - Social Services Administration.

The recommended budget includes a total reduction of \$107,194 in General Assistance participant expenses due to the anticipated budget gap. A reduction of these funds may impact the Departments ability to provide support in assisting individuals to remove barriers and find gainful employment however the County will attempt to mitigate if necessary.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 290 — Social Services - Homeless and Affordable Housing

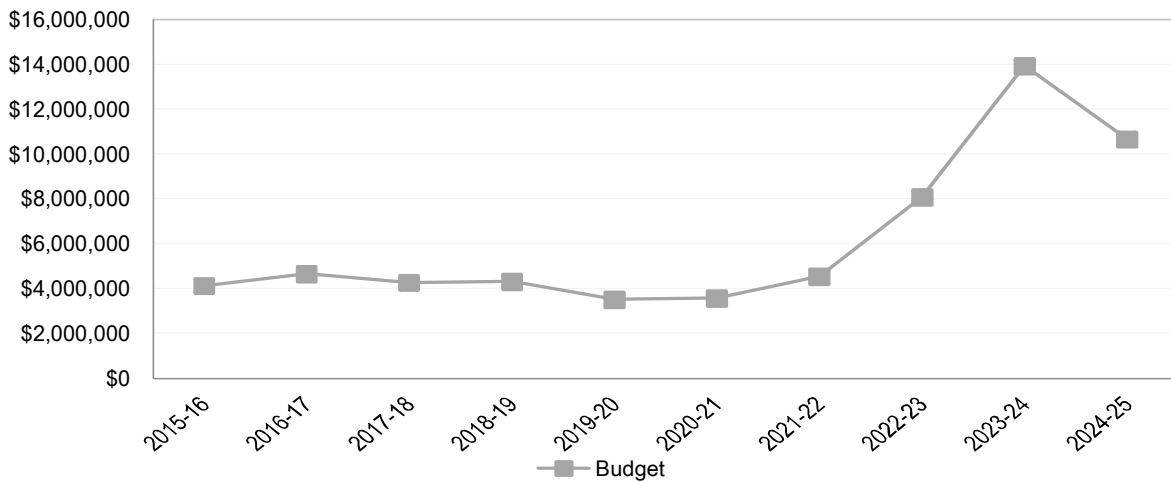
Devin Drake - Social Services Director

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.

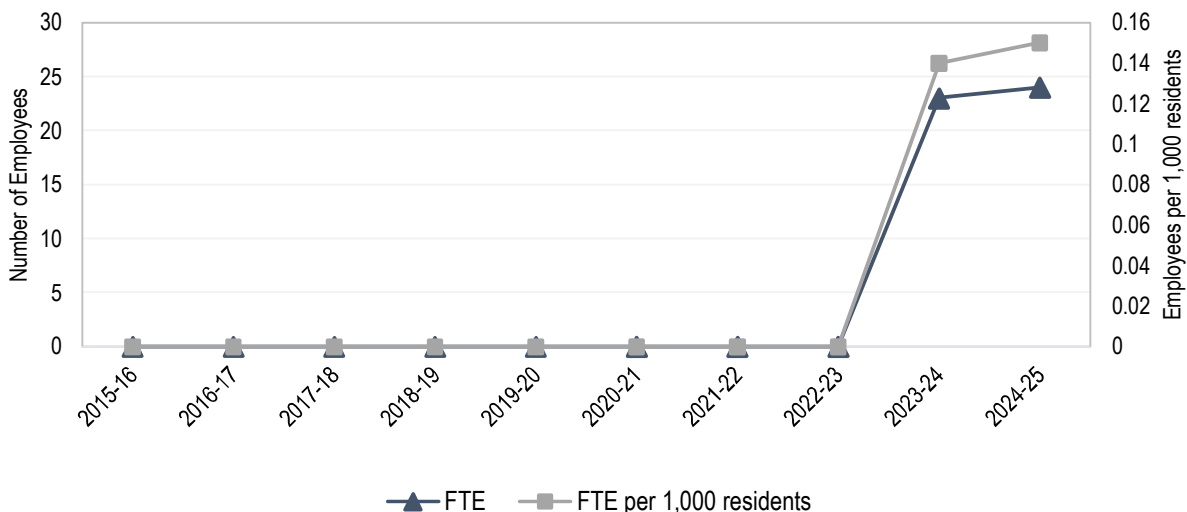
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$10,673,988	\$(3,260,264)	(23)%
Revenue	\$10,673,988	\$(3,260,264)	(23)%
Staffing Levels	23.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the Homeless Services Division is to reduce homelessness in San Luis Obispo County by partnering with the community and through the administration of programs and funding that provide affordable housing and sheltering options to the community, and services for our unhoused citizens.

SERVICE PROGRAMS

Homeless Services Division functions under the Department of Social Services. Homeless Services Division has a total expenditure level of \$10,673,988 and a total staffing level of 23.00 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 homeless individuals and families by quickly re-housing, minimizing trauma and dislocation, promoting utilization of mainstream programs and optimizing self-sufficiency.

Total Expenditures: \$10,673,988
 General Fund Support: \$4,926,239
 Total Staffing (FTE): 23.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- The Homeless Services Division became fully staffed to provide:
- A unified and more efficient grant writing and grant compliance capacity in both homelessness and low-income housing efforts.
- Improved homelessness data collection, management, and analysis.
- Communication and collaboration for homelessness and housing efforts with the service providers, citizens, businesses, and cities.
- Collaborated with the Information Technology Department to migrate the Homeless Management Information System (HMIS) to a new vendor, with communitywide implementation in the spring, 2024. This will provide more opportunity for data analysis and systemwide planning.
- Completed a homeless point-in-time (PIT) count in January 2024 to count the number of sheltered and unsheltered individuals experiencing homelessness.
- Submitted the 2023 HUD Action Plan and awarded \$2.9 million in funding to affordable housing projects and \$1.3 million to projects to reduce or prevent homelessness.
- Awarded \$145,170 of new Continuum of Care grant funds to house and provide services to an estimated 85 survivors of intimate partner violence.

- Collaborated with service providers to increase interim shelter capacity by 50 beds with a 20-bed increase at ECHO Paso Robles and the opening of 30 beds at Balay Ko on Barca with 5Cities Homeless Coalition.
- Supported People's Self Help Housing and the City of San Luis Obispo on their joint Homekey application for the purchase and conversion of a Motel 6 property in the City of San Luis Obispo.
- People's Self-Help Housing's (PSHH) opened the following projects in part through funding provided by the County:
 - Templeton II opened a 36-unit affordable housing project which included 10 units for homeless veterans and housed a total of 17 persons experiencing homelessness.
 - Broad St Place opened a 40-unit affordable housing project which included 10 units for homeless veterans and housed a total of 34 persons experiencing homelessness.
 - Pismo Terrace opened a 50-unit affordable housing project which includes 24 units for persons experiencing homelessness including five units for transitional aged youth.
- Housing Now contract with Transitions Mental Health Association housed 94 chronically homeless individuals and family members in the last completed FY.
- 75% of new clients remained housed for six months or longer.
- 88% reduction in emergency room/hospital bed days for housed clients.

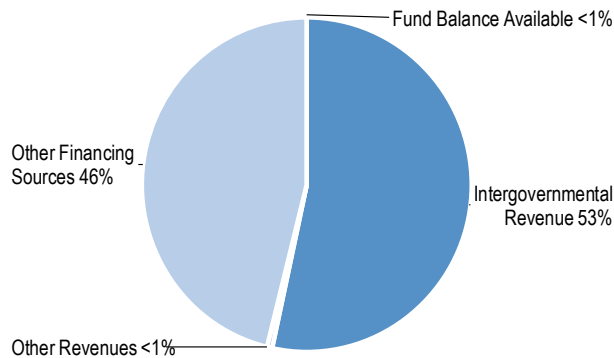
FY 2024-25 Objectives

- Keep at least 60% of chronically homeless persons housed through the Housing Now program in housing for at least six months.
- Fully implement a new and improved data management system to improve data analysis and systemwide planning.
- Achieve 208 new interim shelter beds at strategic locations throughout the county (when combined with FY 2022-23 and FY 2023-24 efforts).
- Develop the baseline plan with the Housing Authority and other developers to achieve the 5-Year goal of providing 500 new Permanent Supportive Housing units.
- Identify and apply for new funding opportunities to reduce homelessness.
- People's Self-Help Housing's (PSHH) will open the following project in part through funding provided by the County:
 - Tiburon Place will open a 58-unit affordable housing project in Fall 2024 which will include 24 units for persons experiencing homelessness.

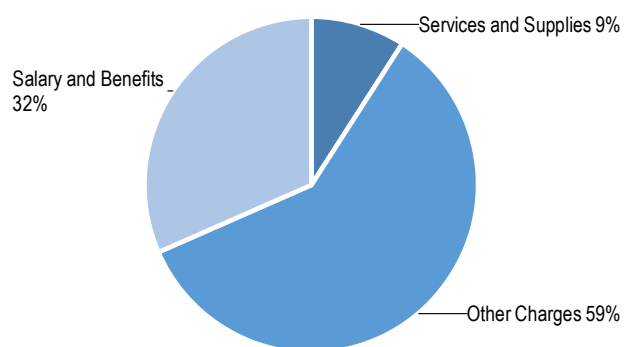
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$(24,786)	\$0	\$0	\$0
Intergovernmental Revenue	\$7,091,386	\$20,206,778	\$5,697,543	\$5,697,543	\$(1,393,843)
Other Revenues	\$723,273	\$1,121,031	\$50,204	\$50,204	\$(673,069)
Other Financing Sources	\$6,642,193	\$7,588,903	\$4,909,148	\$4,926,239	\$(1,715,954)
Total Revenue	\$14,456,852	\$28,891,927	\$10,656,895	\$10,673,986	\$(3,782,866)
Fund Balance Available	\$(522,600)	\$0	\$0	\$2	\$522,602
Total Financing Sources	\$13,934,252	\$28,891,927	\$10,656,895	\$10,673,988	\$(3,260,264)
Salary and Benefits	\$3,162,109	\$3,150,440	\$3,461,113	\$3,461,113	\$299,004
Services and Supplies	\$2,735,228	\$847,876	\$987,214	\$1,004,307	\$(1,730,921)
Other Charges	\$8,306,863	\$23,103,603	\$6,505,451	\$6,505,451	\$(1,801,412)
Gross Expenditures	\$14,204,200	\$27,101,919	\$10,953,778	\$10,970,871	\$(3,233,329)
Less Intrafund Transfers	\$(269,948)	\$(276,501)	\$(296,883)	\$(296,883)	\$(26,935)
Net Expenditures	\$13,934,252	\$26,825,418	\$10,656,895	\$10,673,988	\$(3,260,264)
Total Financing Requirements	\$13,934,252	\$26,825,418	\$10,656,895	\$10,673,988	\$(3,260,264)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Homeless Services Division is a Special Revenue Fund Center primarily funded by Intergovernmental Revenue but receives significant General Fund contribution. The General Fund contribution for FY 2024-25 is recommended at \$4.9 million which is a decrease of \$1.7 million or 26% compared to the FY 2023-24 budgeted levels due to one-time funding included in the FY 2023-24 budget.

Financing sources are recommended to decrease \$3.3 million or 24% due to a decrease in State and Federal grant revenue as well as the decrease in General Fund contribution. Approximately \$4.9 million of the total \$5.7 million in revenue budgeted in FY 2024-25 represents grant funding

from the U.S. Department of Housing and Urban Development (HUD). The budget also includes \$747,989 in Permanent Local Housing Allocation (PLHA) program funds which is an on-going state funding source from Senate Bill (SB) 2 “Building Homes and Jobs Act” for cities and counties to address their highest priority housing and homelessness needs. Additionally, the recommended budget includes \$50,204 from the County’s Inclusionary Housing In-Lieu (Title 29) fees to support affordable housing projects.

The recommended budget includes \$379,000 of General Fund support to fund homeless programs allocated for service providers based on a competitive application process as part of the County’s Action Plan process.

The breakdown of the various financing sources is shown in the following table.

Funding Source	Amount
Community Development Block Grant (CDBG)	\$1,695,270
CDBG Covid Carryover	\$46,389
Encampment Resolution Carryover	\$102,670
HOME Investment Partnership (HOME)	\$1,066,054
Federal Emergency Shelter Grant (ESG)	\$149,655
State ESG	\$150,000
Continuum of Care (CoC)	\$1,328,143
Inclusionary Housing In-Lieu Fees (Title 29)	\$50,204
Homeless Housing, Assistance, and Prevention Program (HHAP) and California Emergency Solutions and Housing (CESH)	\$411,373
Permanent Local Housing Allocation (PLHA)	\$747,989
General Fund Contribution	\$4,926,239
Total Funding	\$10,673,986

Financing requirements are recommended to decrease \$3.3 million or 24% compared to the FY 2023-24 adopted levels. The primary drivers are a decrease of \$1.7 million or 64% in services and supplies due to the decrease in grant funding as well as a \$1.8 million or 22% decrease in other charges due to one-time funding included in the FY 2023-24 Adopted Budget. The recommended budget also includes a reduction of \$1,606 in travel expenses that is currently funded by the Restorations of Government Service Funding Plan.

The FY 2024-25 recommended Position Allocation List (PAL) for the department remains at 23.00 FTE compared to the FY 2023-24 adopted PAL.

FY 2024-25 Recommended PAL Changes:

On February 6, 2024, the Board approved the following changes to the department’s PAL:

- Deletion of 1.00 FTE Division Manager Homeless Services

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

- Addition of 1.00 FTE Limited Term Administrative Services Manager (ending June 30, 2025)

- Extension of 1.00 FTE Limited Term Program Manager I/II (ending June 30, 2025)
- Extension of 2.00 FTE Limited Term Administrative Services Officer (ending June 30, 2025)
- Extension of 1.00 FTE Limited Term Administrative Assistant III (ending June 30, 2025)

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$17,091 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures. As part of final budget, this fund center Fund Balance Available came in \$2 higher and placed in services and supplies.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 (CDBG) 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.	
Title: Add 1.0 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.	
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.	
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.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	0.00%	0.00%	90.00%	90.00%
Actual	0.00%	0.00%	0.00%	0.00%	
Notes: *Data is currently unavailable for FY 2023-24 Actual due to an upgrade and migration of the HMIS data system.					
2. Performance Measure: Number of Permanent Supportive Housing beds, interim housing units, and low- and very low-income housing units added in the County.					
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 and will also work to increase the overall supply of interim housing and low- and very low-income housing units in the County. The specific goal is to add a total of 1667 low- and very low-income housing units, including 500 Permanent Supportive Housing beds and 300 interim housing units over the course of the County's Five-Year Plan to Address Homelessness.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	200.00	0.00
Actual	0.00	0.00	113.00	237.00	
Notes: This measure is being deleted for FY 2024-25. This measure is being deleted to split the measure into two new measures for clarity on data reporting. One measure will report on permanent supportive housing beds and the other measure will report on interim housing units.					
3. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	100.00
Actual	0.00	0.00	0.00	0.00	
Notes: New Measure for FY 2024-25.					
4. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	90.00
Actual	0.00	0.00	0.00	0.00	
Notes: New Measure for FY 2024-25.					



FC 186 — Veterans Services

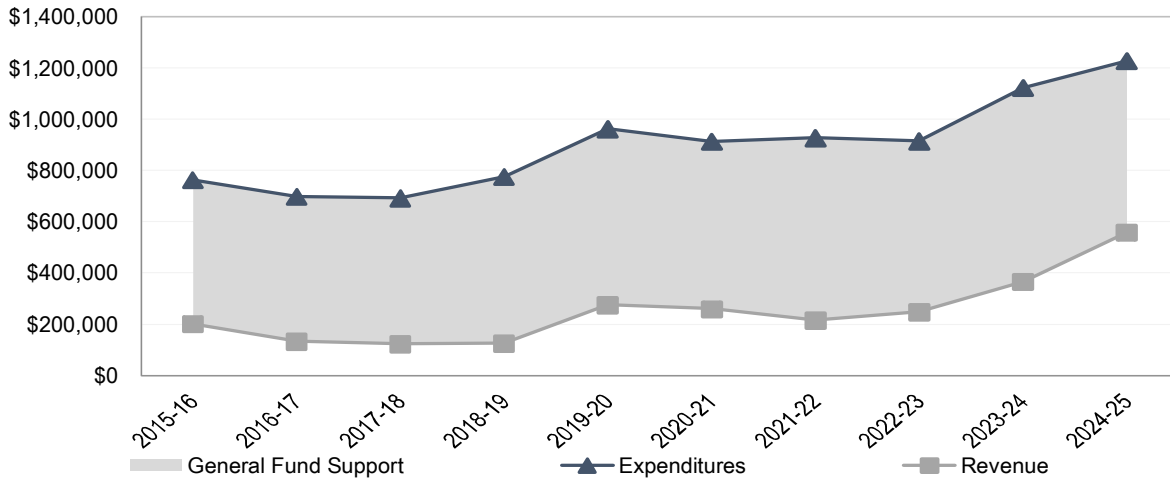
Morgan Boyd - Veterans Services Officer

Veterans Services provides advocacy and benefit services for veterans and their dependents.

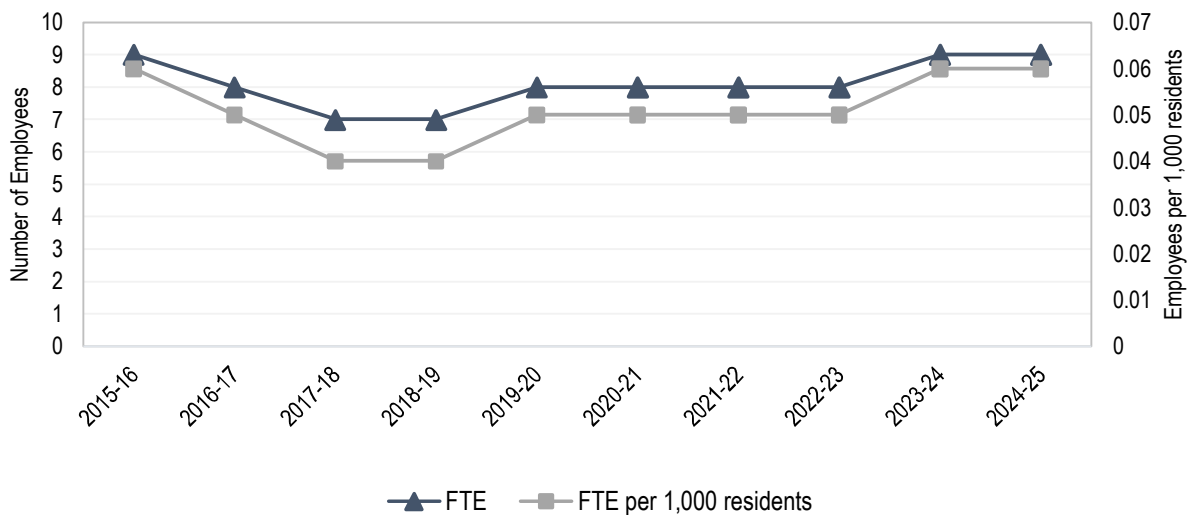
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$1,227,886	\$105,505	9%
Revenue	\$559,070	\$192,307	52%
General Fund Support	\$668,816	\$(86,802)	(11)%
Staffing Levels	9.00 FTE	0.00 FTE	(11)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Veterans Services Office will work with and for veterans of the United States Armed Forces and their dependents/survivors to ensure they receive the federal, state, and local veteran benefits and services they have earned through their military service.

SERVICE PROGRAMS

The Veterans Services Office has a total expenditure level of \$1,227,886 and a total staffing level of 9.00 FTE to provide the following services:

Compensation, Pension, and Other Claim Filing and Maintenance

Interview veterans and dependents to determine eligibility for all potential benefits and services. This includes the completion of forms, collection of documentation, and the taking of statements to support claims for service-connected compensation, pension, healthcare, and all other veterans' benefits offered by the U.S. Department of Veterans Affairs (USDVA). Attendance of staff and the department head at trainings and conferences held throughout the year to maintain and expand knowledge and authorizations necessary to maintain accreditation and to advocate during the claim process.

Total Expenditures: \$682,159
General Fund Support: \$461,220
Total Staffing (FTE): 5.00

Veterans' Mental Health

Mental health is a focus at The Community Connection and veteran Stand Down events as well as in partnerships with Community Action Partnership of San Luis Obispo County (CAPSLO), the Veterans Treatment Court (VTC), Military Diversion, County Behavioral Health, Atascadero State Hospital, and during all claim appointments. Participation in the County Mental Health Services Act Action Committee, the LGBTQ Task Force, the Cultural Competency Committee, and the Suicide Prevention Council. Provide veteran-sensitivity training to local law-enforcement as a part of the Crisis Intervention Training program. Conduct presentations to local community organizations highlighting veteran mental health issues and mental health services available to veterans.

Total Expenditures: \$68,216
General Fund Support: \$19,160
Total Staffing (FTE): 0.50

Veterans' Justice Outreach

Actively work with veterans involved in the criminal court system through the Veterans Treatment Court (VTC), Military Diversion, Probation, California Men's Colony, Atascadero State Hospital, and the County Jail. This is done to ensure that 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 is also done to treat the cause of his/her criminal activity, to find appropriate dispositions to their criminal charges, to help them adjust to civilian life, to prevent recidivism, and to assist the family members of incarcerated veterans.

Total Expenditures: \$143,253
General Fund Support: \$0.00
Total Staffing (FTE): 1.05

Outreach and Referral

Outreach efforts include presentations to veteran and civic organizations, the operation of satellite offices in North and South County, and participation in events such as The Community Connection, Veteran Stand Downs, farmers' markets, expositions, job and resource fairs, awareness walks, etc. At these events, information is given to veterans and their families, to service providers, and to the general public on how the claim process works as well as changing rules and conditions at governmental agencies. These agencies include the USDVA, California Department of Veterans Affairs, County departments, and other local agencies. These outreach efforts, as well as the standard in-office claim appointments, regularly include referrals of veterans and their families to appropriate organizations such as County Behavioral Health, the Community Action Partnership of San Luis Obispo (CAPSLO), and the Vet Center.

Total Expenditures: \$204,648
General Fund Support: \$76,498
Total Staffing (FTE): 1.50

Veterans at Risk (Low-Income)/Homeless

Give priority appointment access for homeless and at-risk veterans. Provide opportunities for employment, housing, health services, and assistive programs. This is done by hosting The Community Connection events throughout the county, participating in Veteran Stand Downs events, and providing warm referrals to programs such as Supportive Services for Veterans Families (SSVF) through CAPSLO and to County Behavioral Health.

Total Expenditures: \$68,216
General Fund Support: \$50,544
Total Staffing (FTE): 0.50

College Tuition Fee Waiver

Process college tuition fee waivers for the dependents of disabled veterans so that they may enroll in California Community Colleges, California State Universities, or University of California facilities free of tuition charges.

Total Expenditures: \$47,751
General Fund Support: \$47,751
Total Staffing (FTE): 0.35

VA Work-Study

Provide employment opportunities for veterans and their dependents pursuing a degree program. This program equips veterans with tools to transition back to the civilian workforce and assists dependents and veterans with funding their education while providing them with valuable professional experience.

Total Expenditures: \$13,643
General Fund Support: \$13,643
Total Staffing (FTE): 0.10

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25.

FY 2023-24 Accomplishments

- Increased our Veteran outreach by 192% through the continued efforts of our dedicated Veterans Services Representative/Outreach Coordinator.
- Supported Honor Flight Central Coast by providing three Guardians to help local Veterans on a Tour of Honor to Washington DC, to visit their memorials and other sites of significance.
- The department continues to take in donations of food and other goods to support the Veteran Food Pantry, which is accessible to Veterans in the community who are food insecure and unhoused.
- Supported New Life K9s with a \$5,000 grant to train and supply service dogs for Veterans in the community.
- Supported an outreach event at Diablo Canyon Nuclear Power Plant to meet approximately 300 veterans who work there and connect them with the Department of Veterans Affairs benefits and services they are entitled to.
- Received the “Central Coast Veteran Organization of the Year” award from Welcome Home Military Heroes.
- Veterans Services Officer, Morgan Boyd, was named “Central Coast Veteran of the Year” by Welcome Home Military Heroes.

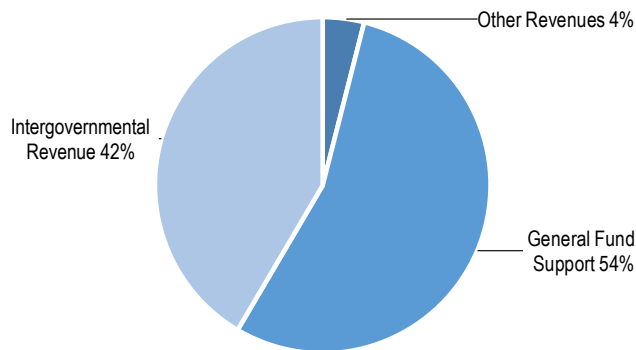
FY 2024-25 Objectives

- Utilize the Cal Vet Mental Health Services Act (MHSA) grant to support behavioral health outreach to rural communities and assisted living communities in the County.
- Utilize the 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.

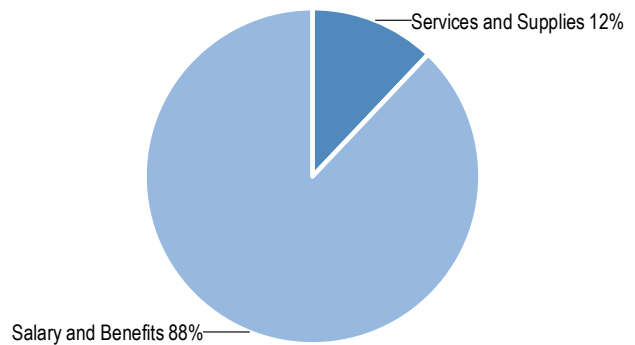
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$346,763	\$300,520	\$410,014	\$510,014	\$163,251
Other Revenues	\$20,000	\$29,504	\$20,000	\$49,056	\$29,056
Total Revenue	\$366,763	\$330,024	\$430,014	\$559,070	\$192,307
Salary and Benefits	\$1,003,563	\$1,084,698	\$982,121	\$1,079,268	\$75,705
Services and Supplies	\$118,818	\$104,000	\$115,333	\$148,618	\$29,800
Gross Expenditures	\$1,122,381	\$1,188,698	\$1,097,454	\$1,227,886	\$105,505
Less Intrafund Transfers	\$0	\$(35,369)	\$(0)	\$(0)	\$(0)
Net Expenditures	\$1,122,381	\$1,153,328	\$1,097,454	\$1,227,886	\$105,505
General Fund Support	\$755,618	\$823,304	\$667,440	\$668,816	\$(86,802)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$88,178 or 12% compared to FY 2023-24 adopted levels. Revenue is recommended to increase by \$63,251 or 17% due to the new grant revenue funding and increase of \$20,344 in AB 109 funding. Overall, expenditures are recommended to decrease by \$24,927 or 2% compared to FY 2023-24 adopted levels. Salaries and benefits are decreasing by \$21,442 or 2%, due to the expiration of 1.00 FTE Limited Term Veterans Services Representative I/II/III. Services and supplies are decreasing by \$3,485 or 3%.

The recommended budget includes a total reduction of \$27,225 as part of the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2023-24 adopted PAL.

FY 2024-25 Status Quo PAL Changes:

- Conversion of 1.00 FTE Limited Term Veterans Services Representative I/II/III to a permanent position.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List (PAL) for this fund center to add 1.00 FTE Veterans Services Representative I/II/III - Limited Term (sunset 6/30/2026) as approved on March 26, 2024, to provide enhanced support for mental health outreach and support services for California veterans. This position is being funded by the Mental Health Services Act (MHSA) Grant. The Board also approved an increase in the services and supplies budget for this department by \$31,909 for the expenses associated with the agreement with the local veterans service organizations within San Luis Obispo County to collect and report on data collected at various outreach events. This change will increase revenue and expenditures for this department by \$129,056. Intergovernmental revenue will increase by \$100,000, and other revenues will increase by \$29,056. Salaries and benefits will increase by \$97,147. Services and supplies will increase by \$31,909.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$1,376 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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:	
<ol style="list-style-type: none"> 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. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	100.00%	100.00%	100.00%	90.00%	90.00%
Actual	95.14%	97.81%	97.44%	90.00%	
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	78,053,376.00	78,981,408.00	97,277,792.00	107,649,888.00	110,729,768.00
Actual	79,900,544.00	89,696,288.00	97,260,816.00	109,328,080.00	

Notes: Anticipating 3.125% of current Veteran population continue to pass or move away at the current rate.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	3,750.00	2,000.00	2,500.00	3,000.00	4,800.00
Actual	1,201.00	1,946.00	5,412.00	3,926.00	

Notes: =25% of total Veteran population in SLO County

Community Services

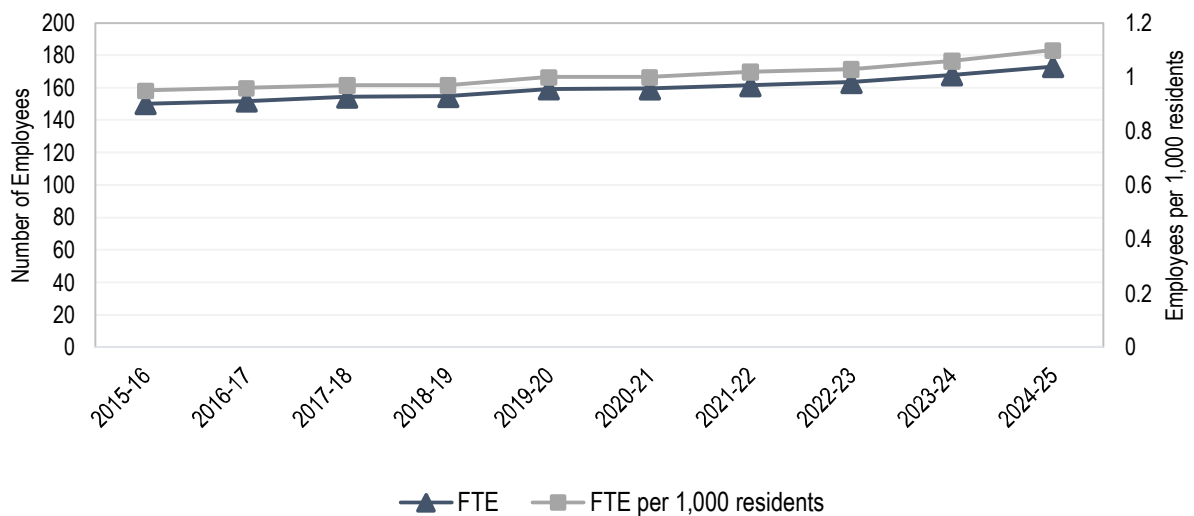
The Community Services Service Group includes those budgets that provide programs and services of general benefit to residents and visitors, including airports, libraries, golf courses, parks, and recreation areas.

Budgets in the Community Services Service Group include: Airports, Farm Advisor, Fish and Game, Golf Courses, Library, Parks and Recreation, Wildlife and Grazing.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$57,527,638	\$3,527,726	7%
Revenue	\$53,853,713	\$8,404,640	18%
General Fund Support	\$6,474,374	\$308,657	5%
Staffing Levels	172.75 FTE	5.25 FTE	3%

Ten Year Staffing History





FC 425 — Airports

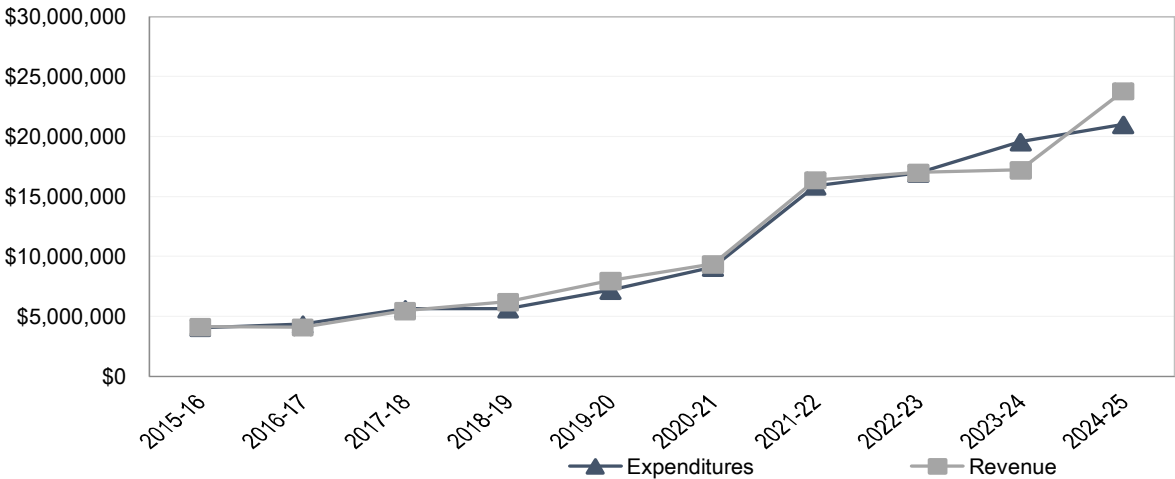
Courtney Johnson - Airports Director

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 and lease revenue.

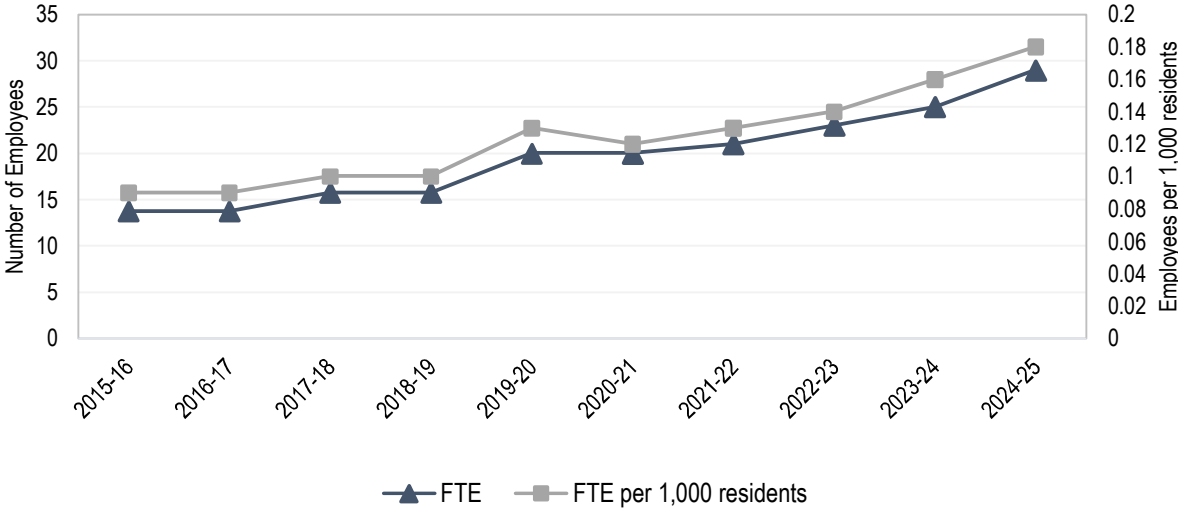
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$21,021,266	\$1,062,206	5%
Revenue	\$23,822,399	\$6,247,855	36%
Staffing Levels	29.00 FTE	4.00 FTE	16%

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 \$20,545,400 and a total staffing level of 29.00 FTE to provide the following services:

SLO County Airport Operations

SLO County Airport’s current annual flight operations (take-offs and landings) total 83,742 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, and Portland. Alaska began daily non-stop service to Las Vegas in December 2023. 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: \$13,509,143

Total Staffing (FTE): 29.00

Oceano Airport Operations

Oceano Airport is a small, general aviation airport that serves as a critical point for air ambulance, California Highway Patrol, and Cal Fire activities in addition to providing general aviation facilities for airport users.

Provide strategic oversight and long-term planning for the Oceano Airport through the timely and efficient administration of airport business and financial management. Operate and maintain the airfield, facilities, and property in support of general aviation.

Total Expenditures: \$145,377

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: \$6,890,880

Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Added new daily Alaska Airlines service to Las Vegas.
- Implemented SLO County Airport Strategic Plan.
- Submitted SLO County Airport Master Plan to Federal Aviation Administration (FAA).
- Completed SLO County Airport Drainage Analysis.
- Completed Airport Carbon Accreditation study for Airport Council International (ACI) and developed an Emissions Reduction Policy Commitment.
- Submitted new Passenger Facility Charge (PFC) Application #11 to FAA Completed Consolidated Rent-A-Car (ConRac) study for rate change implementation.
- Completed land acquisition for construction of Rent-A-Car (RAC) facility.
- Initiated Farmhouse Lane improvements for Rental Car stacking lot.
- Designed Outbound Baggage Screening project to expand baggage screening capacity.
- Initiated Design for Taxiway A Realignment Projects.
- Started Airport Sustainability and Property Electrification Plan.
- Implemented and finalized rebranding of SLO County Airport and Oceano Airport, inclusive of community campaign.
- Completed Diversity, Equity, Inclusion, and belonging learning series culminating in Community Event.
- Accepted delivery and placed into service SLO County Airports first fleet electric vehicles.
- Added Public Information Specialist and Sustainability Manager to Airport PAL to assist in community facing initiatives and implementation of Airports Sustainability Plan.
- Completed triennial Mass Casualty Incident and Crisis Communications Planning.
- Enhanced local community programming, inclusive of the Aira Program and Sunflower Program.

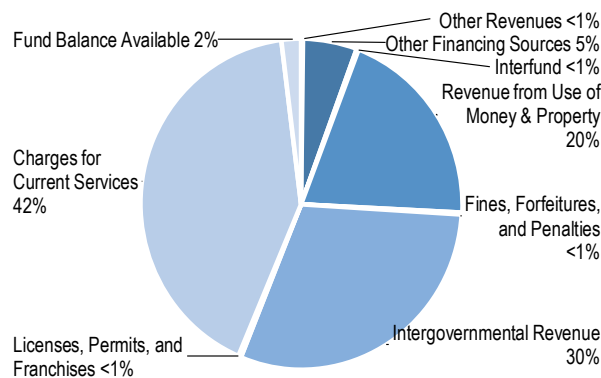
FY 2024-25 Objectives

- Strategically seek additional air service route(s) to new market(s) and retain current air service markets and frequency.
- Begin implementation of Airports Sustainability and Property Electrification Plan.
- Completed resurfacing of Parking Lot #5 (former RAC Overflow Lot).
- Initiate architectural and engineering services for new, combined Airport Administrative/ Operations offices.
- Complete Oceano Airport (L52) Capital Improvements.
- Finalize Oceano Airport Community Event Plan.
- Complete design, select Construction Manager at Risk and begin construction of Taxiway A Realignment projects.
- Construct Taxiway B3.
- Implement Airport Badging software.
- Continue implementation of Airport Revenue and Business Management Payment Portal.
- Perform combined Fee Schedule and Airport Property Appraisal.
- Develop Plan for Aviation Worker Screening Requirement (TSA-NA-23-02).
- Implement Major Maintenance Reserve Policy.
- Implement Customer Facility Charge rate change.
- Initiate request for proposal SBP County Airport westside redevelopment and begin decommissioning of runway July 2025.
- Continue to meet goals/objectives in San Luis Obispo Strategic Plan.

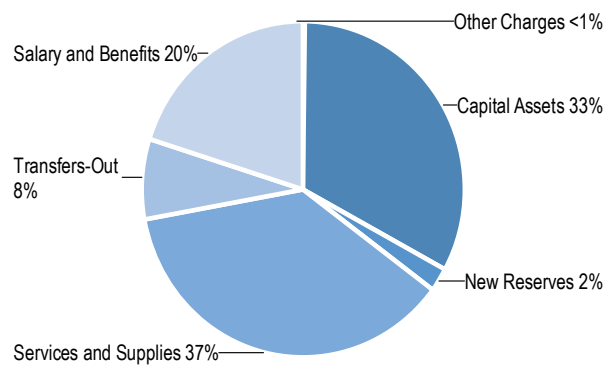
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$69,528	\$69,157	\$71,440	\$71,440	\$1,912
Fines, Forfeitures, and Penalties	\$36,000	\$107,056	\$48,000	\$48,000	\$12,000
Revenue from Use of Money & Property	\$4,073,491	\$5,721,619	\$4,775,507	\$4,775,507	\$702,016
Intergovernmental Revenue	\$3,329,353	\$2,220,555	\$7,170,047	\$7,170,047	\$3,840,694
Charges for Current Services	\$6,178,220	\$9,592,852	\$9,905,717	\$9,905,717	\$3,727,497
Other Revenues	\$34,400	\$405,720	\$37,040	\$37,040	\$2,640
Interfund	\$40,415	\$36,076	\$47,060	\$47,060	\$6,645
Other Financing Sources	\$3,437,952	\$1,293,097	\$1,291,722	\$1,291,722	\$(2,146,230)
Total Revenue	\$17,199,359	\$19,446,132	\$23,346,533	\$23,346,533	\$6,147,174
Fund Balance Available	\$375,185	\$0	\$475,866	\$475,866	\$100,681
Total Financing Sources	\$17,574,544	\$19,446,132	\$23,822,399	\$23,822,399	\$6,247,855
Salary and Benefits	\$3,499,446	\$3,597,183	\$4,233,074	\$4,233,074	\$733,628
Services and Supplies	\$6,636,649	\$5,563,143	\$7,759,121	\$7,759,121	\$1,122,472
Other Charges	\$32,416	\$33,048	\$33,709	\$33,709	\$1,293
Capital Assets	\$5,640,000	\$6,140,714	\$6,890,880	\$6,890,880	\$1,250,880
Transfers-Out	\$3,775,364	\$1,630,507	\$1,628,616	\$1,628,616	\$(2,146,748)
Gross Expenditures	\$19,583,875	\$16,964,596	\$20,545,400	\$20,545,400	\$961,525
Less Intrafund Transfers	\$0	\$(1,527,831)	\$0	\$0	\$0
Net Expenditures	\$19,583,875	\$15,436,765	\$20,545,400	\$20,545,400	\$961,525
New Reserves	\$375,185	\$0	\$475,866	\$475,866	\$100,681
Total Financing Requirements	\$19,959,060	\$15,436,765	\$21,021,266	\$21,021,266	\$1,062,206

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Airports Enterprise Fund is outside the General Fund and is funded primarily through fees and charges and through revenue from the Federal Aviation Administration (FAA).

Total financing sources are recommended to increase by \$6.2 million or 36%. Revenue is increasing by \$6.1 million or 36% primarily due to increases in FAA capital project related revenue, Federal stimulus revenue, and parking fee revenue due to increased customer use. The recommended budget includes the use of Fund Balance Available as a financing source in the amount of \$475,866 to increase Operating and Debt Service reserves per the Airport Reserve Policy adopted by the SLO County Board of Supervisors on November 19, 2019.

Total financing requirements are recommended to increase by \$1.1 million or 5%. Expenditures are recommended to increase by \$1 million or 5%. Salary and benefits are increasing by \$733,628 or 21% primarily due to a net increase of 4.00 FTE positions added mid-year in FY 2023-24 (see below), as well as negotiated increases in salaries and benefits.

Services and supplies are budgeted to increase by \$1.1 million or 17%. A combination of increases/decreases within accounts is primarily driving this with large increases in advertising services (Visit SLOCAL), maintenance contracts, and interdepartmental charges from County departments, primarily the County Fire Department for fire services at the San Luis Obispo Airport.

Capital Assets accounts are recommended at \$6.9 million and include budgeting for the local match required for capital/maintenance projects. There is a recommended increase in local match required of \$1.3 million or 22% compared to FY 2023-24 adopted levels. This fluctuation is typical for these types of projects.

FY 2024-25 Status Quo PAL Changes:

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net 4.00 FTE increase over the FY 2023-24 adopted PAL.

On January 9, 2024, the Board approved the following changes to the department’s PAL:

- Add 2.00 FTE Airports Maintenance Worker
- Add 1.00 FTE Public Information Specialist II
- Add 1.00 FTE Sustainability Manger

FY 2024-25 Recommended PAL Changes:

None.

CAPITAL PROJECTS

The following new capital projects are recommended for funding in FY 2024-25.

3300XX Airports – SBP – Gate Replacements

- Scope: Install a pedestrian gate at Site N (E3) and replace the vehicle gates W9 and N2.
- Budget: \$80,000

- Funding Sources: Airport Enterprise Funds (Current FY 2024-25 \$80,000)
- Operating Cost Impact: The project's intent is to ensure safe, efficient, and reliable equipment.
- Intended Outcome: Protect the asset and ensure safety of all.

3300XX Airports – SBP – Airport Entrance Sign

- Scope: Design and construct Airports entrance sign and branding in front of Airport terminal.
- Budget: \$250,000
- Funding Sources: Airport Enterprise Funds (Current FY 2024-25 \$250,000)
- Operating Cost Impact: Project to include removal of existing monument signage and replace with new signage to welcome in the public to airport property.
- Intended Outcome: Modernize the SLO County Airport and have the signage coincide with the airport rebrand.

3300XX Airports – L52 – Airport ALP Update

- Scope: Update the current Airport Layout Plan.
- Budget: \$600,000
- Funding Sources: Airport Improvement Program Entitlement Grant (AIP) (Current FY 2024-25 \$540,000), Cal Trans DOT Grant (Current FY 2024-25 \$30,000) and local Airport Enterprise Funds of (Current FY 2024-25 \$30,000)
- Operating Cost Impact: Staff will undertake a Master Plan, inclusive of an Airport Layout Plan, which will provide a 20 year look ahead to the Oceano Airport (L52) and ensure that the facilities and airfield meet all safety and technical requirements. This process will include a significant amount of community outreach.
- Intended Outcome: A Federal Aviation Administration (FAA) approved Airport Layout Plan which ultimately ensures the ability to receive federal grants.

3300XX Airports – L52 – Rehabilitate Apron/Taxiway B Connectors

- Scope: A seal and paint of the Apron and Taxiway B.
- Budget: \$417,215
- Funding Sources: Airport Improvement Program Entitlement Grant (AIP) (Current FY 2024-25 \$375,494), Cal Trans DOT Grant (Current FY 2024-25 \$20,861) and local Airport Enterprise Funds of (Current FY 2024-25 \$20,860)
- Operating Cost Impact: Project to meet all safety and technical requirements.
- Intended Outcome: Protect the asset and ensure safety for all.

3300XX Airports – L52 – Seal & Paint

- Scope: A seal and paint of the Runway and Taxiway A.
- Budget: \$500,000
- Funding Sources: Airport Enterprise Funds (Current FY 2024-25 \$500,000)

- Operating Cost Impact: Project to meet all safety and technical requirements.
- Intended Outcome: Protect the asset and ensure safety for all.

The following table provides a summary of existing capital projects budgeted in this fund center, showing funding appropriated in prior years and FY 2024-25 recommended funding.

FY 2024-25 Capital Project Summary - Airports					
WBS No	Title	Total Approved Funding Through FY 2023-24	Previous Yr Balance Encumbered**	FY 2024-25 Recommended Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
330032	Airports - Rental Car Stacking Lot Resurface	\$ 1,977,894	\$ 377,932	\$ -	\$ 1,977,894
330033	Airports - Oceano - Design New Electrical Vault and Runway Widening	\$ 493,715	\$ 68,200	\$ -	\$ 493,715
330035	Airports - Oceano - L52 Campground Improvements and Parking Lot Rehab	\$ 1,887,889	\$ 546,501	\$ -	\$ 1,887,889
330042	Airports - SLO - SBP TWY A/E/F Design	\$ 745,926	\$ 22,139	\$ -	\$ 745,926
330043	Airports - SLO - SBP TWY B3 (Former C South) Design	\$ 233,241	\$ 2,688	\$ -	\$ 233,241
330044	Airports - SLO - SBP TWY A/E/F Construction	\$ 150,000	\$ -	\$ -	\$ 150,000
330045	Airports - SLO - SBP TWY B3 (Former C South) Construction	\$ 50,000	\$ -	\$ 3,243,665	\$ 3,293,665
330046	Airports - SLO - SBP Outbound Baggage Improvement	\$ 1,800,000	\$ 1,260,202	\$ 1,800,000	\$ 3,600,000
330047	Airports - SLO - SBP EV Charging Infrastructure	\$ 82,000	\$ 22,011	\$ -	\$ 82,000
425RMPLAN	Airports - SLO Master Plan Update	\$ 1,442,891	\$ -	\$ -	\$ 1,442,891
3300XX	Airports - SLO - Westside Restroom - Project Delayed to FY 24.25	\$ 400,000	\$ -	\$ -	\$ 400,000
3300XX	Airports - SLO - Operations and Maintenance Bldg. Design	\$ 600,000	\$ -	\$ -	\$ 600,000
3300XX	Airports - SLO - SBP Sprung Structure - Holdroom	\$ 350,000	\$ -	\$ -	\$ 350,000
3300XX	Airports - OCEANO - L52 Gate/CCTV	\$ 75,000	\$ -	\$ -	\$ 75,000
Total:		\$ 10,288,556	\$ 2,299,673	\$ 5,043,665	\$ 15,332,221

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	98.00%	99.00%	90.00%	

Notes: All audit findings have been corrected and approved by FAA.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	290,000.00	192,410.00	260,000.00	290,197.00	300,000.00
Actual	150,065.00	247,522.00	305,680.00	351,674.00	

Notes: No additional notes

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	1,000,000.00	500,000.00	356,658.00	247,229.00	411,358.00
Actual	-280,795.00	1,412,943.00	831,404.00	3,417,354.00	

Notes: Significant increases over budget in Rents/Concessions, interest earned, parking fees, landing fees and fuel flow.

Department Goal: To meet and exceed customer expectations providing 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	95.00%	95.00%	95.00%
Actual	94.05%	93.92%	93.92%	94.11%	

Notes: No additional notes



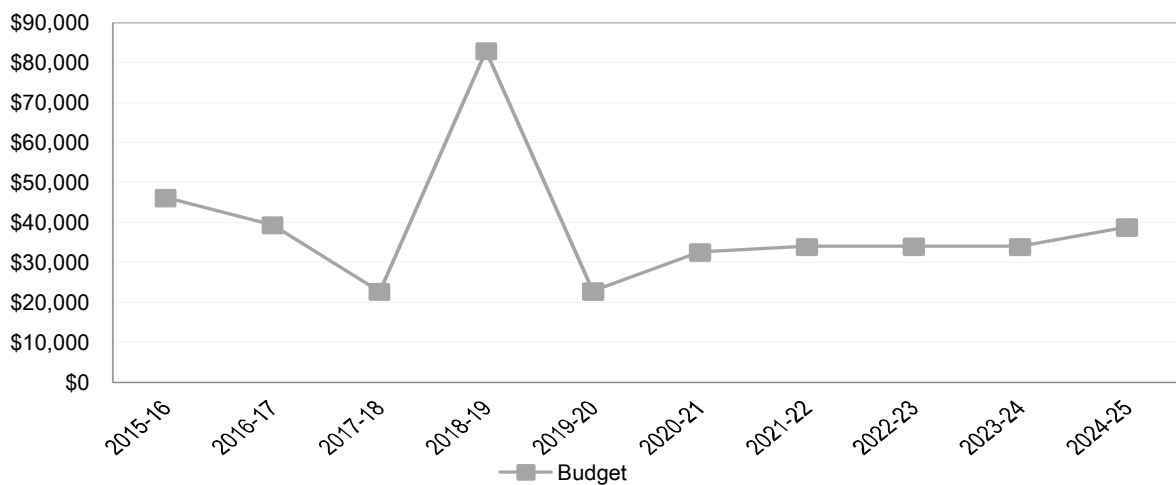
FC 331 — Fish and Game

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$38,871	\$(1,798)	(4)%
Revenue	\$38,871	\$(1,798)	(4)%
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 \$38,871 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: \$26,099

Total Staffing (FTE): 0.00

Field Equipment

Provides for field biology equipment, including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$7,774

Total Staffing (FTE): 0.00

Habitat Improvement

Provides for, among other habitat improvement projects, the following: Terrestrial – forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance; Aquatic – artificial reefs, water level maintenance, stream and lake improvements, barrier removal, and flow control.

Total Expenditures: \$3,332

Total Staffing (FTE): 0.00

Research

Provides for fishery and wildlife research, habitat reconnaissance, historical fishery and wildlife surveys, and studies to support and maintain species.

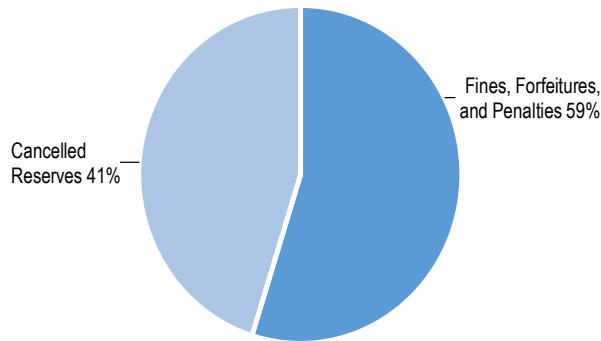
Total Expenditures: \$1,666

Total Staffing (FTE): 0.00

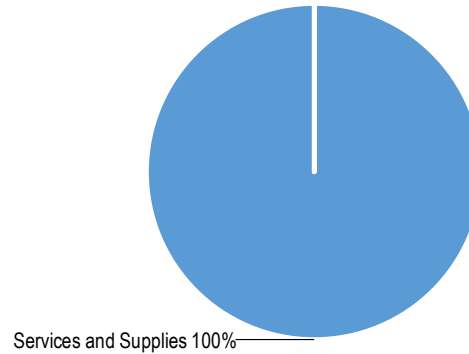
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Fines, Forfeitures, and Penalties	\$36,569	\$27,117	\$26,695	\$26,695	\$(9,874)
Total Revenue	\$36,569	\$27,117	\$26,695	\$26,695	\$(9,874)
Fund Balance Available	\$(17,066)	\$0	\$0	\$(6,552)	\$10,514
Canceled Reserves	\$21,166	\$0	\$12,176	\$18,728	\$(2,438)
Total Financing Sources	\$40,669	\$27,117	\$38,871	\$38,871	\$(1,798)
Services and Supplies	\$33,972	\$36,572	\$38,871	\$38,871	\$4,899
Gross Expenditures	\$33,972	\$36,572	\$38,871	\$38,871	\$4,899
New Reserves	\$6,697	\$0	\$0	\$0	\$(6,697)
Total Financing Requirements	\$40,669	\$36,572	\$38,871	\$38,871	\$(1,798)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is used to fund various Fish and Game projects and cover other general expenses. Requests for funding can include distribution of educational information and training, purchase of field equipment, habitat improvement projects, and wildlife research. At the end of each fiscal year, any unanticipated revenue that is not appropriated and expenditure budget that remains unused is used to increase the various Fish and Game designations.

This fund center is a Special Revenue fund and receives no General Fund support. Revenue is recommended to decrease by \$9,874 or 27% associated with fluctuating fine revenues. Expenditures are recommended to increase by \$4,899 or 14% due to an increase in budgeted project funds. The FY 2024-25 budget includes \$12,176 in use of reserves.

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

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the final Fund Balance Available (FBA) for Fish and Game was \$6,552 lower than what had been estimated during FY 2024-25 budget development. As part of Final Budget adoption, the Board approved the cancellation of \$18,728 from the Fish and Game Project and General Purpose designations, \$6,552 higher than FY 2024-25 recommended budgeted, to address the FY 2024-25 operating budget deficit this created.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 377 — Library

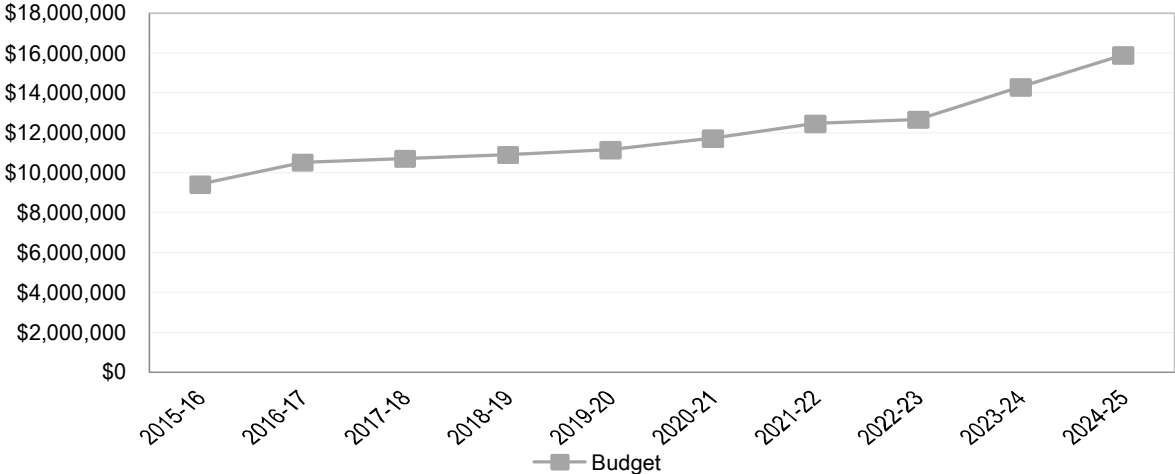
Chris Barnickel - Library Director

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.

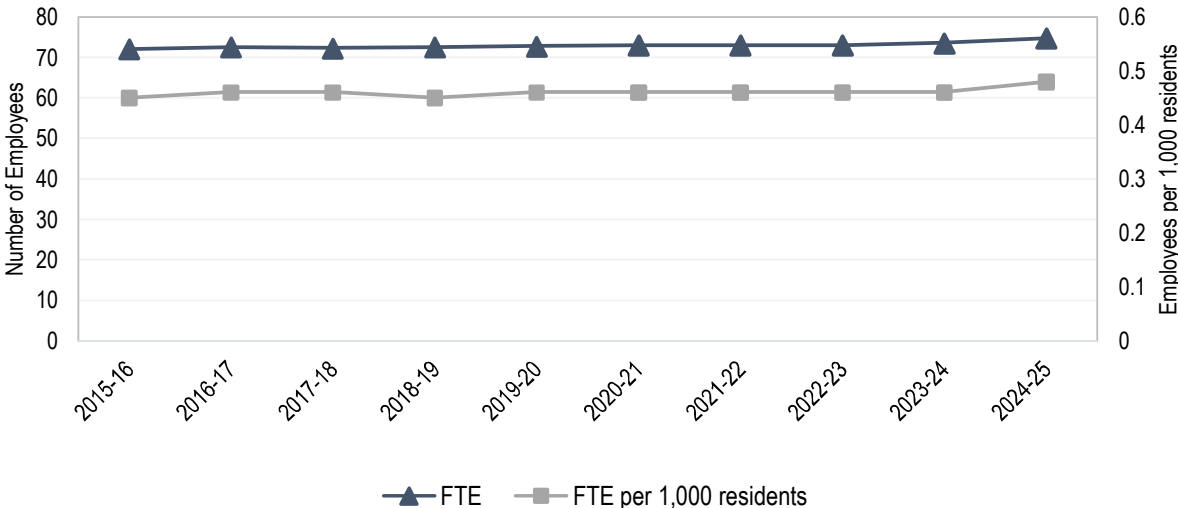
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$15,892,568	\$1,026,373	7%
Revenue	\$15,892,568	\$1,026,373	7%
Staffing Levels	74.75 FTE	1.25 FTE	2%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

County of San Luis Obispo Public Libraries: Connecting the community to knowledge, culture, and creativity through exceptional service.

SERVICE PROGRAMS

Library has a total expenditure level of \$13,498,815 and a total staffing level of 74.75 FTE to provide the following services.

Library

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries to provide books, materials, and services, to effectively and efficiently meet community needs. Design and implement customized library services to meet the needs of specific locales and groups including youth/children, Spanish speakers, seniors, and off-site users.

Total Expenditures: \$13,498,815

General Fund: \$562,764

Total Staffing (FTE): 74.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Completed renovation of Oceano branch.
- Launched tool lending library in Shandon.
- Enhanced hours of service strategically throughout the county.

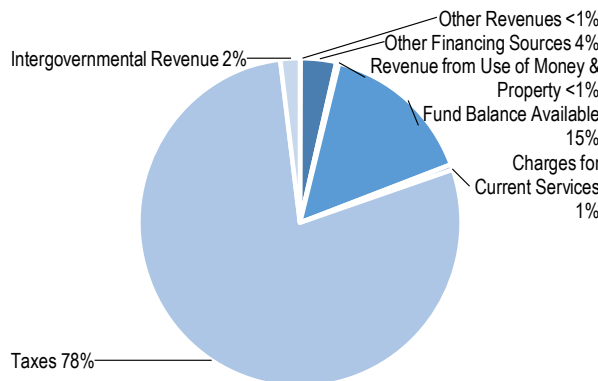
FY 2024-25 Objectives

- Install automated materials handling machines in Atascadero and Arroyo Grande.
- Remodel San Miguel branch.
- Renovate Arroyo Grande branch.
- Ensure materials and subscriptions acquisitions process is sustainable, consistent, and efficiently implemented.

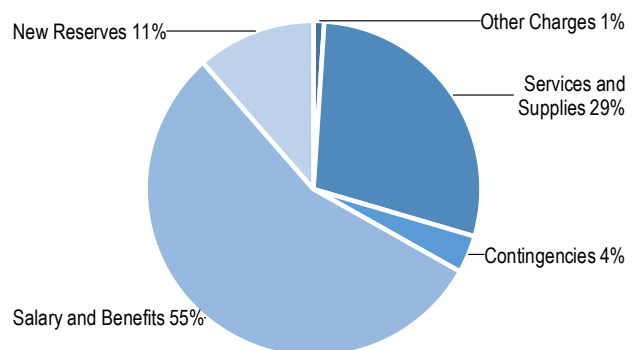
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Taxes	\$11,735,589	\$12,127,020	\$12,439,022	\$12,439,022	\$703,433
Revenue from Use of Money & Property	\$44,876	\$157,105	\$47,576	\$47,576	\$2,700
Intergovernmental Revenue	\$278,264	\$356,641	\$307,478	\$307,478	\$29,214
Charges for Current Services	\$85,300	\$106,276	\$90,100	\$90,100	\$4,800
Other Revenues	\$360,930	\$270,824	\$15,000	\$15,000	\$(345,930)
Other Financing Sources	\$1,402,258	\$606,898	\$538,343	\$562,764	\$(839,494)
Total Revenue	\$13,907,217	\$13,624,764	\$13,437,519	\$13,461,940	\$(445,277)
Fund Balance Available	\$958,978	\$0	\$609,325	\$2,430,628	\$1,471,650
Total Financing Sources	\$14,866,195	\$13,624,764	\$14,046,844	\$15,892,568	\$1,026,373
Salary and Benefits	\$8,206,373	\$8,141,312	\$8,797,961	\$8,797,961	\$591,588
Services and Supplies	\$4,724,007	\$3,887,595	\$4,514,433	\$4,538,854	\$(185,153)
Other Charges	\$808,170	\$368,333	\$162,000	\$162,000	\$(646,170)
Capital Assets	\$0	\$108,604	\$0	\$0	\$0
Gross Expenditures	\$13,738,550	\$12,505,843	\$13,474,394	\$13,498,815	\$(239,735)
Contingencies	\$572,450	\$0	\$572,450	\$572,450	\$0
New Reserves	\$555,195	\$0	\$0	\$1,821,303	\$1,266,108
Total Financing Requirements	\$14,866,195	\$12,505,843	\$14,046,844	\$15,892,568	\$1,026,373

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by property tax revenues and user fees. The General Fund contribution is recommended to decrease by \$863,915 or 61% compared to FY 2023-24 adopted levels primarily due to a project funded in FY 2023-24.

Total financing sources are recommended to decrease by \$819,351 or 6% compared to FY 2023-24 adopted levels primarily due to the removal of \$800,000 in one-time funding from the General Fund's SB1090 Proceeds – Library Designation added in FY 2023-24 for the renovations of the Arroyo Grande Library. Decreases in recommended fund balance available (FBA), other financing sources, some grant funding, are offset by an increases in taxes via secured property taxes and related revenues, as well as a one-time revenue pass through from the City of San Luis Obispo for its share of the cost of the San Luis Obispo Library ADA compliant bathroom remodel capital project managed in FC 230 – Capital Projects.

Total financing requirements are recommended to decrease by \$819,351 or 6% compared to FY 2023-24 adopted levels. The decrease is primarily in other charges related to the \$800,000 decrease from the removal of the Arroyo Grande Library project funded in FY 2023-24. Salary and benefits are recommended to increase by \$591,588 or 7% primarily due to mid-year position allocation changes approved by the Board, noted below, normal step increases and promotions, as well as negotiated salary and benefit increases. Services and supplies are recommended to decrease by \$209,574 or 4%, primarily due to a reduction in expenses for one-time repairs and elimination of interdepartmental charges from FC 166 - Behavioral Health as a result of the Transitional Mental Health Association contract funding becoming available to support the costs of Library Homeless Outreach Teams. The recommended budget for FY 2024-25 includes \$572,450 in contingencies, which is the same as the FY 2023-24 adopted budget.

The recommended budget includes a decrease of \$37,253 or 6% in General Fund support to close the FY 2024-25 General Fund budget gap, and a decrease of \$26,662 as part of the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan. The department indicates that these reductions allocated to the library books and materials account and will result in lower levels of purchases of materials and subscriptions.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net increase of 1.25 FTE compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

On September 26, 2023, the Board approved the following changes to the department's PAL to align the Library's technology positions with the countywide information technology classifications:

- Addition of 1.00 FTE System Administrator I/II/III
- Addition of 1.00 FTE Senior Library Associate
- Deletion of 1.00 FTE Departmental Automation Specialist I/II/III
- Deletion of 0.75 FTE Senior Library Associate
- On October 17, 2023, the Board approved the following change to the department's PAL to focus on Adult and English as a second language (ESL) Literacy:
 - Addition of 1.00 FTE Coordinating Librarian

On February 6, 2024, the Board approved the following changes to the department's PAL to add additional hours at the library and promote community engagement in Shell Beach and to increase systemwide outreach to remote populations to provide more equitable opportunities to access library services:

- Addition of 1.00 FTE Senior Library Associate
- Addition of 1.00 FTE Coordinating Librarian
- Deletion of 0.50 FTE Library Associate
- Deletion of 0.50 FTE Senior Library Associate
- Deletion of 1.00 FTE Librarian

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$24,421 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

In addition, at FY 2023-24 year end the final FBA for the FC 377 - Library was \$1,821,303 higher than what had been estimated during FY 2024-25 budget development. As part of Final Budget adoption, the Board approved the allocation of these funds to the Library Facilities designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	22.00%	22.00%	21.00%	27.00%	26.50%
Actual	18.00%	27.00%	27.00%	27.00%	

Notes: No additional notes.

2. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

This measure showcases the annual expenditures per 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	3.13	3.25	3.60	3.55	3.50
Actual	3.50	5.42	4.42	3.72	

Notes: No additional notes.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	42.00	45.00	48.00	49.52	60.00
Actual	46.78	47.12	54.69	42.69	

Notes: No additional notes.

4. Performance Measure: Annual number of items circulated per capita.

This measure showcases the annual number of items circulated per resident. The measure is calculated by dividing the number of Library's items circulated by the Library's service population. The Library's service area population is determined by the California State Library.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	12.25	9.00	9.70	7.07	9.00
Actual	7.55	9.65	7.26	7.20	

Notes: No additional notes.

5. Performance Measure: Facility utilization (visits per capita).

This measure captures the number of people who enter Library facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. The Library's service area population is determined by the California State Library.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	3.77	1.75	2.10	1.65	2.10
Actual	0.95	1.80	2.51	1.94	

Notes: No additional notes.

6. Performance Measure: Percentage of total available internet hours used by Library patrons.

For this measure, percentages are calculated by dividing the number of hours spent on public internet computers by the total number of hours available at the 66 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations will be added to meet customer needs.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	40.00%	34.00%	21.00%	36.00%	100.00%
Actual	35.00%	12.00%	32.00%	35.00%	

Notes: Due to the Cal Poly library closure for renovation, County Library internet usage has increased. The renovation is expected to run through summer of 2025.



FC 222 — Parks and Recreation - Community Parks

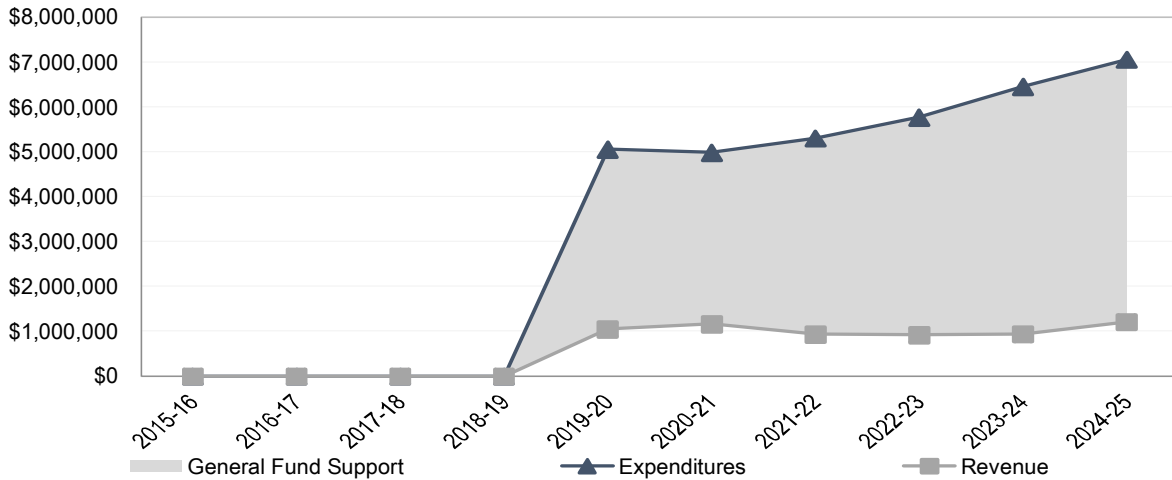
Tanya Richardson - Parks and Recreation Director

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.

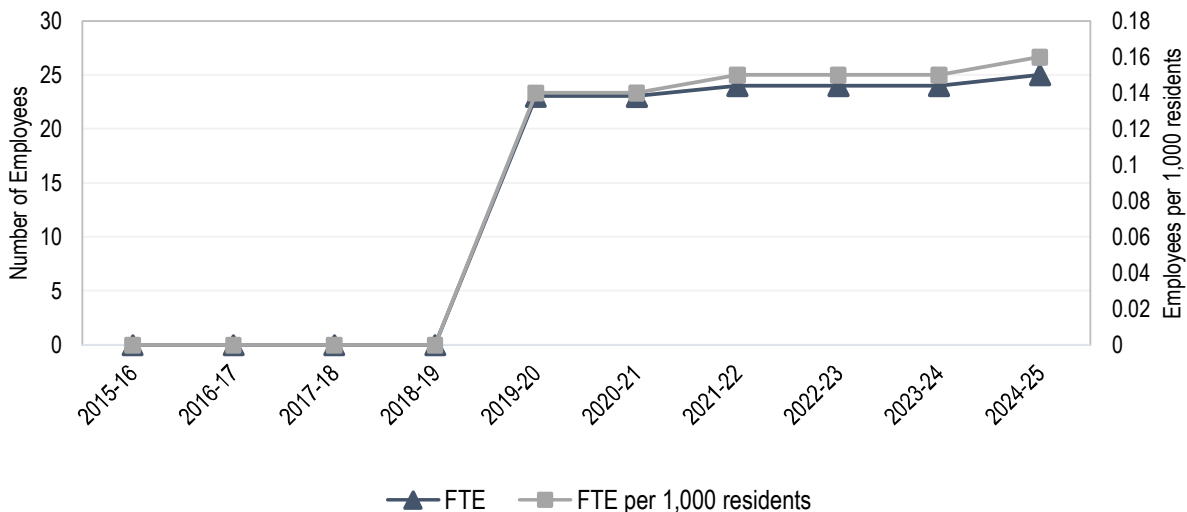
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$7,058,990	\$601,564	9%
Revenue	\$1,212,473	\$270,834	29%
Staffing Levels	25.00 FTE	1.00 FTE	4%

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 \$7,149,867 and a total staffing level of 25.00 FTE to provide the following services:

Community Parks Facilities, Programs and Projects

Provide well-managed community park areas and quality customer experiences throughout the County Parks system, ensuring safe, effective, and efficient operations. This is done through the support of and investment in employees, volunteers, concessionaires, and partners to operate, manage and maintain the County-owned and/or operated community parks and recreational programs and facilities. Such facilities include community parks, playgrounds, sports courts, sports fields, swimming pools, coastal access, beaches, trails, picnic sites, open spaces, and historic structures and sites.

Total Expenditures: \$6,666,747
General Fund Support: \$5,574,657
Total Staffing (FTE): 22.00

Public Grounds Maintenance

Maintain public grounds through internal agreements with other County departments to provide an identified level of service for landscapes and hardscapes surrounding contracted County public buildings to provide safe, usable, and attractive properties. This service is not a mission-based service, but an internal contracted service provided based on park staff expertise and internal cost recovery.

Total Expenditures: \$483,120
General Fund Support: \$271,860
Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Completion of the Strategic Plan for the Department of Parks and Recreation.
- Began playground replacement plan by identifying funding through the Facility Condition Assessment (FCA) process in coordination with Public Works for Shamel Park and Oceano Park.
- Began implementation of new registration software program.
- Completion of construction documents and Coastal Development Permit for the Morro Bay to Cayucos Connector Trail project.
- Completion of construction documents for the Bob Jones Trail project.

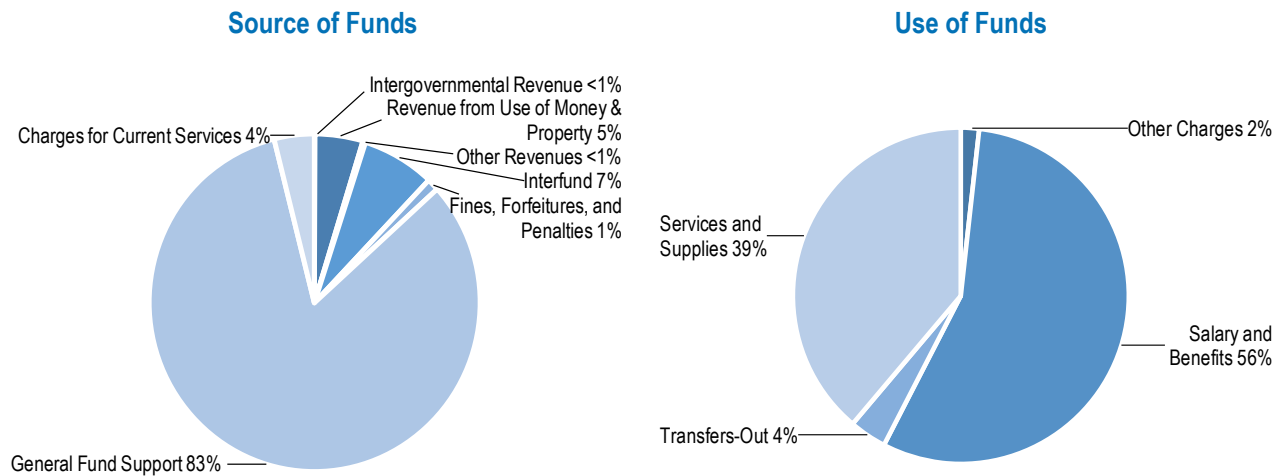
- Completion of environmental document for the Yerba Buena Creek Trail project.
- Completion of the Cave Landing Natural Area access construction improvements.
- Completion of Cayucos Veteran’s Hall rehabilitation construction improvements.
- Completion of Toro Creek Phase I land acquisition.

FY 2024-25 Objectives

- Implement the Strategic Plan for the Department of Parks and Recreation.
- Complete Toro Creek Phase II (Alva Paul) land acquisition.
- Complete Shamel Park playground replacement construction project.
- Complete Oceano Park playground replacement construction project.
- Complete Lampton Cliffs Accessway rehabilitation construction project.
- Complete implementation of new registration software program.
- Begin construction of the Morro Bay to Cayucos Connector Trail project.
- Begin construction of the Bob Jones Trail project.
- Complete construction documents for the Yerba Buena Creek Trail project.
- Complete septic system replacement at Santa Margarita Community Park.
- Complete Inclusion, Diversity, Equity, and Accessibility Plan.

FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Fines, Forfeitures, and Penalties	\$87,458	\$121,337	\$82,500	\$82,500	\$(4,958)
Revenue from Use of Money & Property	\$142,000	\$176,414	\$331,334	\$331,334	\$189,334
Intergovernmental Revenue	\$2,500	\$149,109	\$2,500	\$2,500	\$0
Charges for Current Services	\$191,000	\$276,116	\$259,397	\$275,397	\$84,397
Other Revenues	\$19,900	\$35,889	\$20,359	\$20,359	\$459
Interfund	\$498,781	\$521,849	\$500,383	\$500,383	\$1,602
Other Financing Sources	\$0	\$134,110	\$0	\$0	\$0
Total Revenue	\$941,639	\$1,414,824	\$1,196,473	\$1,212,473	\$270,834
Salary and Benefits	\$3,802,459	\$3,697,184	\$3,891,470	\$3,991,470	\$189,011
Services and Supplies	\$2,353,576	\$2,635,833	\$2,482,459	\$2,777,976	\$424,400
Other Charges	\$114,457	\$144,644	\$125,506	\$125,506	\$11,049
Capital Assets	\$33,968	\$286,695	\$0	\$0	\$(33,968)
Transfers-Out	\$240,567	\$254,803	\$254,915	\$254,915	\$14,348
Gross Expenditures	\$6,545,027	\$7,019,159	\$6,754,350	\$7,149,867	\$604,840
Less Intrafund Transfers	\$(87,601)	\$(275,831)	\$(90,877)	\$(90,877)	\$(3,276)
Net Expenditures	\$6,457,426	\$6,743,328	\$6,663,473	\$7,058,990	\$601,564
General Fund Support	\$5,515,787	\$5,328,505	\$5,467,000	\$5,846,517	\$330,730



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$48,787 or less than 1% compared to the FY 2023-24 adopted levels.

Revenue is recommended to increase by \$254,834 or 27% compared to FY 2023-24 adopted levels primarily due to an anticipated increase in daily passes/group entry fees based on current year projected actuals and anticipated rental revenue from the Cayucos Veterans Hall.

Expenditures are recommended to increase by \$206,047 or 3% compared to FY 2023-24 adopted levels. Salary and benefits are recommended to increase by \$89,011 or 2% due to negotiated increases in salaries and benefits, partially offset with a reduction in temporary labor budget related to FY 2024-25 budget reductions. Services and supplies are recommended to increase \$128,883 or 5%, primarily due to utility rate costs, and park and vehicle maintenance costs.

The recommended budget includes revenue from the Off-Highway Vehicle (OHV) In-Lieu Fees intended for distribution to governmental and non-profit organizations. The funds are divided with 40% to be allocated to County departments and 60% allocated to other governmental and nonprofit organizations through a process administered by the Parks Commission and departmental staff. In FY 2024-25, there is a total of \$74,121 for distribution to governmental and non-profit organizations including \$1,227 in unused prior year funds. 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 four applications totaling \$132,460 in requests. Funding in the amount of \$74,000 is recommended for outside agencies, with \$8,500 being retained by the department to administer the program. Working with County Counsel, Parks and Recreation staff reviewed all applications to 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 \$74,000 in OHV In-Lieu Fees to outside agencies and non-profit organizations as part of the budget adopted, as recommended below:

FY 2024-25 OHV Grant Applications and Recommendations				
Applicant	Grant Request	Project Description	Deadline/Criteria/Match	Recommended Amount
CalFire/City of Pismo	\$7,000	Dual-band radios to communicate with State Park Rangers at Oceano Dune State Vehicle Recreation Area.	Met deadline and Law Enforcement and Education Criteria. \$2,300 match	\$7,000
Central Coast Trail Riders Association	\$72,000	\$50,000 for OHV trail maintenance and \$22,000 NEPA studies for trail realignment both at Los Padres National Forest	Met deadline and Operation and Maintenance criteria. \$7,000 match plus many volunteers hours.	\$57,300
City of San Luis Obispo Fire Department	\$48,760	\$22,099 for a utility terrain vehicle (UTV), \$21,605 for accessories, \$3,861 for emergency lights	Met deadline and Law Enforcement and Education Criteria. \$2,300 match	\$5,000
Santa Margarita Volunteer Fire Department	\$4,700	Purchase medical skid mount for UTV used for emergency response to OHV use area in nearby Las Padres National Forest.	Met deadline and Law Enforcement criteria. Match - hours of service of the volunteer firemen and installation of medical skid mount.	\$4,700
Total Requested	\$132,460		Total Recommended	\$74,000

The recommended budget includes a reduction of \$160,000 due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget to be funded with the final year of these restoration funds. The elimination of funding was done by eliminating most aquatics programs, reducing pool operational days by 3 days per week, replacing an accountant position with another position and reducing square footage of maintained turf at Nipomo community park. The department has indicated that these changes to staffing and other reductions will primarily result in decreased recreational opportunities for the community.

The recommended budget includes a General Fund reduction of \$124,055 due to the FY 2024-25 anticipated budget gap. The reduction is accomplished by reducing seasonal temporary labor and increasing fee revenue with a mid-year Junior Lifeguard program registration fee increase. The department has indicated that the reduction of seasonal temporary labor will limit the departments' ability to maintain park maintenance, customer, and custodial service levels during summertime months which typically bring an increase in park use.

FY 2024-25 Status Quo PAL Changes:

Compared to the FY 2023-24 adopted Position Allocation List (PAL), the FY 2024-25 Status Quo PAL for the department includes a net increase of 1.00 FTE.

On October 17, 2023, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Limited Term Park Operations Coordinator related to storm damage repair projects.

Changes made as a result of FY 2023-24 Restoration of Governmental Services Funding Plan reductions:

- Add 1.00 FTE Administrative Services Officer I/II
- Deletion 1.00 FTE Accountant I/II/III

BOARD ADOPTED CHANGES

During the budget hearing, the Board approved allocation of \$84,000 to this fund center from General Fund contingencies and increased budgeted revenue by \$16,000 to increase budgeted appropriations by \$100,00 to restore the recommended reduction to pools operational days.

Additionally, during the budget hearing, the Board approved allocation of \$200,000 to this fund center from SB 1090 Economic Development Designation funds to fund the development of the Parks Master Plan.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$95,517 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide the opportunity for a positive park experience for residents and visitors.					
1. Performance Measure: Usage of community park facilities by visitors and residents per 100,000 residents and visitors.					
This measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The target and actual results are the sum of all County Community Park facilities use figures from the four park management districts based on the above formula.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	14,350.00	14,350.00	14,350.00	19,000.00	19,000.00
Actual	21,200.00	24,489.00	19,239.00	21,776.00	
Notes: Visitation has slightly increased over last year.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	81.00%	81.00%	81.00%	81.00%	81.00%
Actual	86.81%	85.84%	93.88%	95.05%	
Notes: The percentage of positive responses is above the targeted level.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	785.00	785.00	785.00	785.00	785.00
Actual	983.00	891.11	992.13	1,027.85	
Notes: Volunteer hours is above targeted level.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	151.00	151.00	115.00	115.00	0.00
Actual	110.00	110.00	110.00	110.00	
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

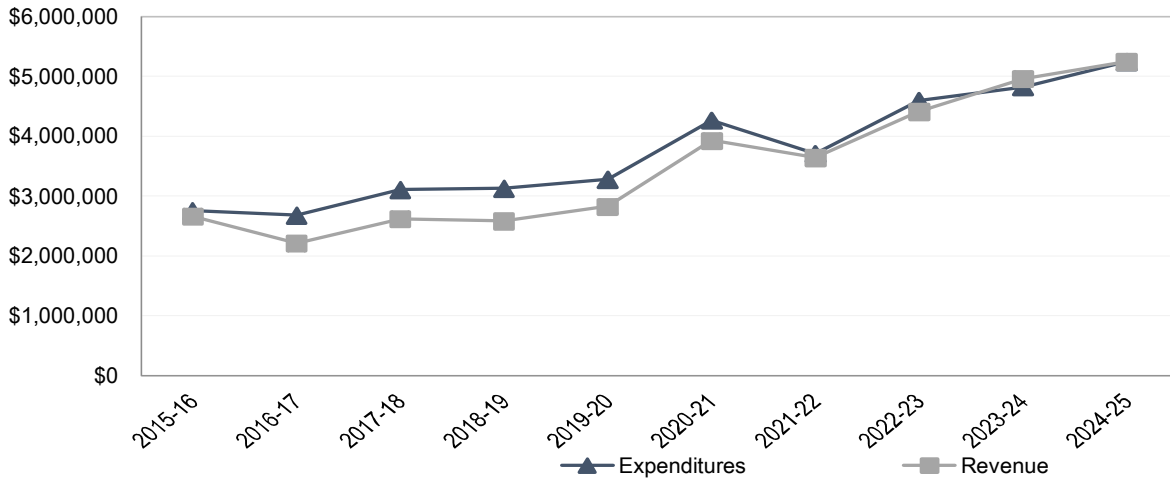
Tanya Richardson - Parks and Recreation Director

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.

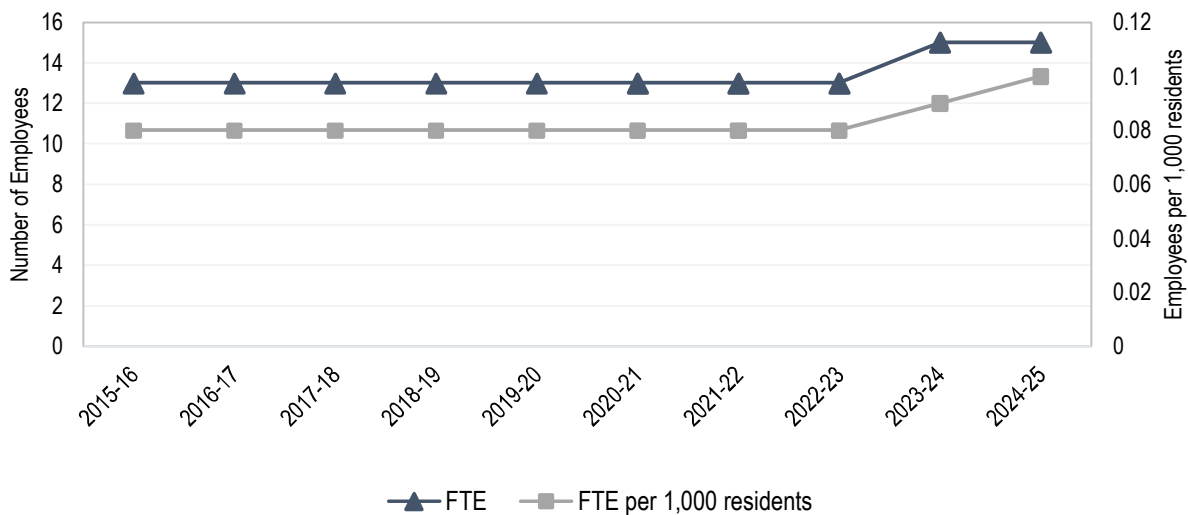
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$5,246,642	\$60,468	1%
Revenue	\$5,245,958	\$60,390	1%
Staffing Levels	15.00 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 \$5,242,226 and a total staffing level of 15.00 FTE to provide the following services:

Morro Bay Golf Course

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County managed facility. Provide affordable golf recreational options for County residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$2,085,398
General Fund Support: \$4,708
Total Staffing (FTE): 6.00

Chalk Mountain Golf Course

Manage, contract and supervise the performance of the contracted concessionaire at the County owned Chalk Mountain Golf Course, to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County owned facility. Provide affordable golf recreational options for County residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$105,764
General Fund Support: \$0
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: \$3,051,064
General Fund Support: \$6,000
Total Staffing (FTE): 9.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Provided access to affordable golf recreation for more than 350,000 residents and visitors of the County of San Luis Obispo.
- Complete remodel of the 10th hole restroom at Morro Bay Golf Course.
- Completed an Americans with Disabilities Act project improving access for Morro Bay Golf Course clubhouse.
- Drilled an irrigation test well at Chalk Mountain Golf Course.

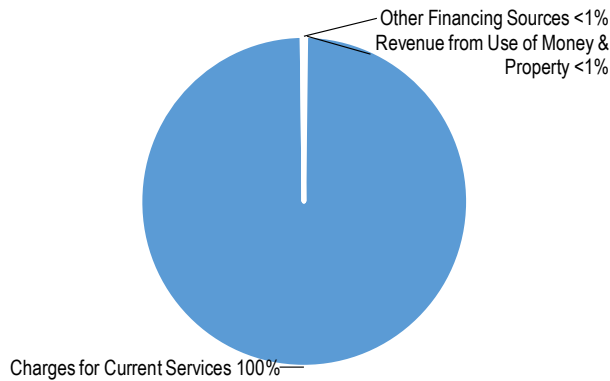
FY 2024-25 Objectives

- Complete lake bank repairs from the winter 2023 storm damage using Federal Emergency Management Agency funds by September 2024.
- Negotiate a solution for water for El Chorro Regional Park and Dairy Creek Golf Course by June 2025.
- Complete the replacement of the restroom on the 1st hole at Chalk Mountain Golf Course by March 2025.

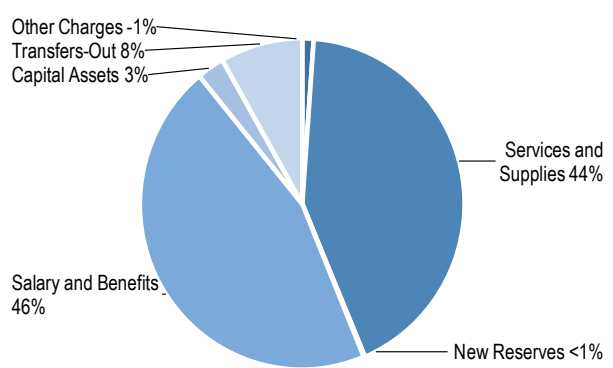
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$6,244	\$46,190	\$7,500	\$7,500	\$1,256
Charges for Current Services	\$4,947,739	\$5,327,243	\$5,227,750	\$5,227,750	\$280,011
Other Revenues	\$0	\$4,576	\$0	\$0	\$0
Other Financing Sources	\$11,892	\$11,979	\$10,708	\$10,708	\$(1,184)
Total Revenue	\$4,965,875	\$5,389,988	\$5,245,958	\$5,245,958	\$280,083
Fund Balance Available	\$219,693	\$0	\$0	\$0	\$(219,693)
Total Financing Sources	\$5,185,568	\$5,389,988	\$5,245,958	\$5,245,958	\$60,390
Salary and Benefits	\$2,332,402	\$2,558,860	\$2,430,442	\$2,430,442	\$98,040
Services and Supplies	\$1,912,228	\$2,124,666	\$2,284,584	\$2,284,584	\$372,356
Other Charges	\$(32,785)	\$101,661	\$(60,383)	\$(60,383)	\$(27,598)
Capital Assets	\$180,000	\$627,601	\$150,000	\$150,000	\$(30,000)
Transfers-Out	\$434,498	\$434,716	\$437,583	\$437,583	\$3,085
Gross Expenditures	\$4,826,343	\$5,847,503	\$5,242,226	\$5,242,226	\$415,883
Less Intrafund Transfers	\$0	\$(363,676)	\$0	\$0	\$0
Net Expenditures	\$4,826,343	\$5,483,827	\$5,242,226	\$5,242,226	\$415,883
New Reserves	\$359,831	\$0	\$4,416	\$4,416	\$(355,415)
Total Financing Requirements	\$5,186,174	\$5,483,827	\$5,246,642	\$5,246,642	\$60,468

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Golf, a Parks and Recreation Department division, is administered through an Enterprise Fund. Enterprise Funds are operated in a business-like manner, where revenues are generated by fees and expenses are contained within the fund and do not require augmentation to maintain operations. In FY 2023-24, Golf received a \$11,892 contribution from the General Fund to advertise and promote the Golf courses.

Revenue is recommended at \$5,245,958, an increase of \$280,083 or 6% compared to FY 2023-24 adopted levels. This increase is primarily driven by increases in charges for services accounts. Specifically, there are increases of \$301,813 or 11% in golf fees, \$38,232 or 29% in retail sales, and \$20,000 or 200% in special event revenue. These increases are attributed to an overall increase in golf rounds played as well as increased foot traffic through the Pro Shop. These increases are partially offset by a reduction of \$100,000 or 10% in driving range fees based on current use of Swingtime driving range. For FY 2024-25, recommended budgeted revenues assume that major revenue generating activities will be fully available during the fiscal year.

Expenditures are recommended to increase \$415,883 or 9% compared to the FY 2023-24 adopted levels. Salary and benefits are increasing by \$98,040 or 4% due to negotiated salary and benefit increases and minimum wage increases. Services and supplies are increasing by \$372,356 or 19% due to an increase in expenses associated with facility maintenance, credit card fees associated with increased credit card sales, and insurance rates.

Capital assets are recommended at \$150,000 for replacement equipment which includes a tractor, robotic range picker, and electric mower.

The recommended budget includes a General Fund reduction of \$500 due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget to be funded with the final year of these restoration funds. Related marketing and advertising expense is recommended at FY 2023-24 levels with Enterprise revenues budgeted to offset the General Fund reduction.

The recommended budget also includes a reduction of \$684, reducing the annual General Fund contribution to \$10,708 as a part of the FY 2024-25 budget reductions. The department has indicated that the reduction can be offset with enterprise fund revenue.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2023-24 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 2024-25 recommended funding.

FY 2024-25 Capital Project Summary - Golf Courses				
WBS No	Title	Total Approved Funding Through FY 2023-24	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
340002	Golf Courses - Morro Bay Golf Course - Replace Water Line	1,100,000		1,100,000
340006	Golf Courses - Morro Bay Golf Course - ADA Parking	300,000		300,000
Total:		1,400,000		1,400,000

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: The department will have well managed golf courses.					
1. Performance Measure: The percentage of cost recovery relative to the total golf program annual operating expenditures.					
The ratio of total revenue to the operating expenses at County owned and managed golf courses.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	87.00%	87.00%	100.00%	100.00%	100.00%
Actual	110.00%	114.33%	99.99%	103.26%	
Notes: Golf participation increased at all three courses this past fiscal year. The recently purchased turf equipment has also reduced equipment repair costs and increased staff efficiencies.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	92.00%	92.00%	90.00%	90.00%	90.00%
Actual	92.30%	97.60%	98.20%	97.80%	

Notes: The current surveys indicate a 98% satisfaction rating from 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	190,000.00	190,000.00	270,000.00	260,000.00	260,000.00
Actual	278,709.00	262,899.00	253,146.00	280,910.00	

Notes: Golf rounds at all three courses increased this past fiscal year.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	750.00	750.00	825.00	825.00	750.00
Actual	826.00	870.62	826.00	746.00	

Notes: The number of FTE has increased while the number of volunteer hours have remained relatively consistent.



FC 305 — Parks and Recreation - Regional Parks

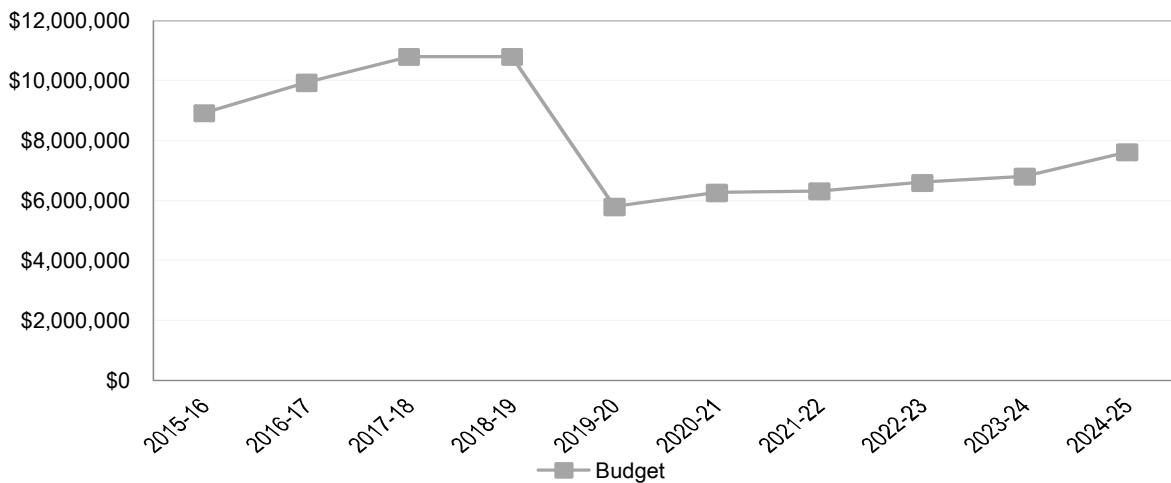
Tanya Richardson - Parks and Recreation Director

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.

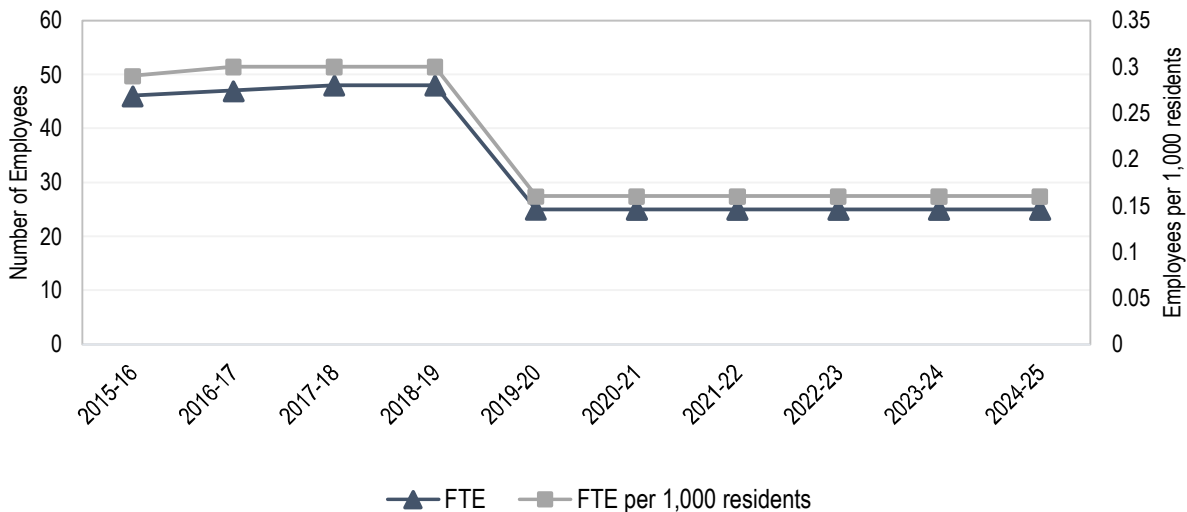
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$7,621,482	\$806,778	12%
Revenue	\$7,621,482	\$806,778	12%
Staffing Levels	25.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Department of Parks and Recreation ensures diverse experiences for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

SERVICE PROGRAMS

Parks and Recreation – Regional Parks has a total expenditure level of \$7,528,092 and a total staffing level of 25.00 FTE to provide the following services:

Regional Parks Facilities, Programs and Projects

Provide well-managed regional park areas and quality customer experiences throughout the County Parks system ensuring safe, effective, and efficient operations. This is done through the support of and investment in employees, volunteers, concessionaires, and partners to operate, manage and maintain the County-owned and/or operated regional parks and recreational programs and facilities. This includes camping facilities, trails, interpretive programs, open spaces, lakes, boating facilities, and facility rentals for various events.

Total Expenditures: \$7,528,092

Total Staffing (FTE): 25.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Completion of plans, permitting, and construction of the Biddle Park Picnic Structure and associated ADA compliance project.
- Began implementation of new registration software program.
- Completion of the Strategic Plan for the Department of Parks and Recreation.
- Completed Design phase of Lake Lopez water tank replacement.
- Completed project to add eight electric campsites with asphalt pads at Santa Margarita Lake.

FY 2024-25 Objectives

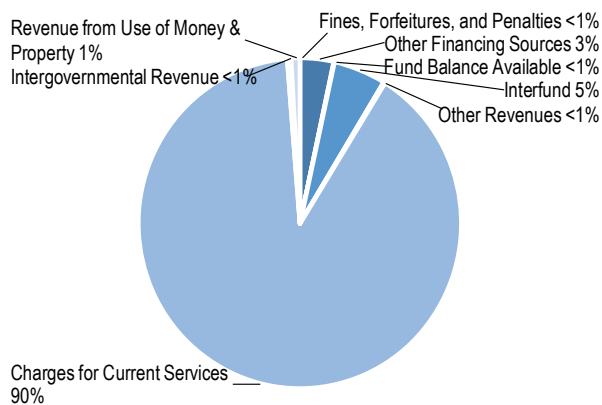
- Implement the Strategic Plan for the Department of Parks and Recreation.
- Complete Lopez Canyon Road rehabilitation construction project.
- Complete Lopez Canyon Road Culverts rehabilitation construction project.
- Continue implementation of playground replacement plan, through the Facility Condition Assessment (FCA) process in coordination with Public Works, beginning with seeking funding source for replacement at Biddle Park.
- Complete Lopez Lake water tank replacement.
- Continue to work with Power DMS to update and manage department documents.
- Complete Inclusion, Diversity, Equity, and Accessibility Plan.

- Complete implementation of new registration software program.

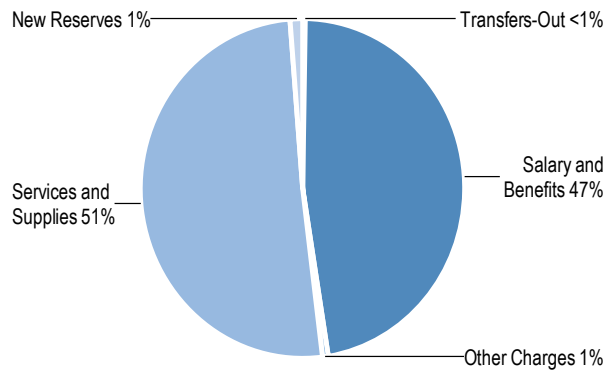
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Fines, Forfeitures, and Penalties	\$500	\$5,000	\$500	\$500	\$0
Revenue from Use of Money & Property	\$54,000	\$76,087	\$66,250	\$66,250	\$12,250
Intergovernmental Revenue	\$23,000	\$253,716	\$29,360	\$29,360	\$6,360
Charges for Current Services	\$5,965,900	\$5,600,627	\$6,853,397	\$6,853,397	\$887,497
Other Revenues	\$9,100	\$10,731	\$9,100	\$9,100	\$0
Interfund	\$400,000	\$420,321	\$400,000	\$400,000	\$0
Other Financing Sources	\$362,204	\$954,115	\$0	\$259,285	\$(102,919)
Total Revenue	\$6,814,704	\$7,320,596	\$7,358,607	\$7,617,892	\$803,188
Fund Balance Available	\$0	\$0	\$0	\$3,590	\$3,590
Total Financing Sources	\$6,814,704	\$7,320,596	\$7,358,607	\$7,621,482	\$806,778
Salary and Benefits	\$3,453,877	\$3,273,862	\$3,595,385	\$3,595,385	\$141,508
Services and Supplies	\$2,932,821	\$3,956,617	\$3,609,620	\$3,868,905	\$936,084
Other Charges	\$407,204	\$131,983	\$43,000	\$43,000	\$(364,204)
Capital Assets	\$0	\$1,040,844	\$0	\$0	\$0
Transfers-Out	\$20,802	\$21,534	\$20,802	\$20,802	\$0
Gross Expenditures	\$6,814,704	\$8,424,841	\$7,268,807	\$7,528,092	\$713,388
Less Intrafund Transfers	\$0	\$(1,024,651)	\$0	\$0	\$0
Net Expenditures	\$6,814,704	\$7,400,189	\$7,268,807	\$7,528,092	\$713,388
New Reserves	\$0	\$0	\$89,800	\$93,390	\$93,390
Total Financing Requirements	\$6,814,704	\$7,400,189	\$7,358,607	\$7,621,482	\$806,778

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Parks and Recreation – Regional Parks is a Special Revenue Fund outside the County General Fund and is funded primarily through user fees.

Revenue is recommended to increase by \$543,903 or 8% compared to FY 2023-24 adopted levels. The department anticipates park facility use will increase in FY 2024-25 due to high water levels in lakes and reopening locations temporarily closed due to storm damage. Accounts such as daily passes/group entry fees, boating licenses, camping, vehicle pass, registration fee, and concession income reflect this projected increase in use.

Expenditures are recommended to increase by \$454,103 or 7% compared to FY 2023-24 adopted levels. Salary and benefits are increasing by \$141,508 or 4% primarily due to negotiated salary and benefit increases and step increases. Services and supplies are recommended to increase \$676,799 or 23% compared to FY 2023-24 adopted levels primarily due to increased insurance premiums, utility rates and maintenance budget. Other charges is recommended to decrease \$364,204 primarily due to a FY 2023-24 one-time transfer of project loan expense to FC 230 - Public Works.

FY 2024-25 Status Quo PAL Changes:

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2023-24 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

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 2024-25 recommended funding.

FY 2024-25 Capital Project Summary - Regional Parks				
WBS No	Title	Total Approved Funding Through FY 2023-24	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
380000	Parks - Nipomo - Skate Park	3,406,597	0	3,406,597
380004	Parks - Biddle Park Gazebo	434,571	0	434,571
380008	Parks - Cave Landing Parking Lot Management	775,465	0	775,465
380009	Yerba Buena Creek	3,146,801	0	3,146,801
Total:		7,763,434		7,763,434

BOARD ADOPTED CHANGES

At year end, the final Fund Balance Available (FBA) for Regional Parks was \$3,590 higher than what had been estimated during FY 2024-25 budget development. As part of Final Budget adoption, the Board approved the addition of the excess FBA to the Parks Projects Designation.

At FY 2023-24 year end, the FBA for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$259,285 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00
Actual	8,200.00	9,029.00	10,534.00	10,140.00	
Notes: Visitation was slightly below last year.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	81.00%	81.00%	81.00%	81.00%	85.00%
Actual	86.81%	85.84%	93.88%	95.05%	
Notes: Target is increasing based on recent years' actual visitor data. Positive responses increased over last year.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	985.00	985.00	985.00	800.00	800.00
Actual	983.00	891.11	992.13	1,027.85	
Notes: Volunteer hours increased over targeted level.					



FC 215 — UC Cooperative Extension

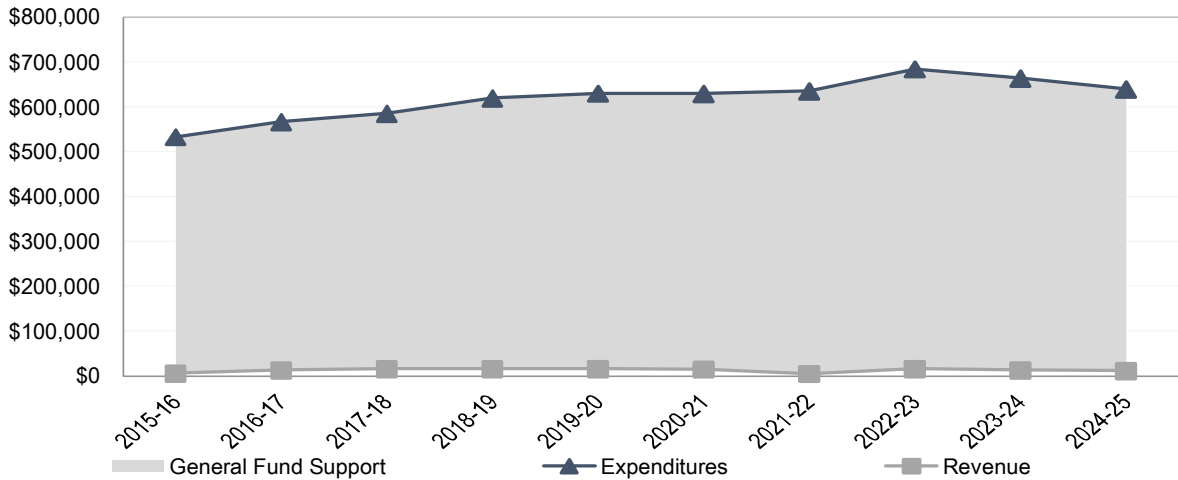
Shannon Klisch - Director of Cooperative Extension

UC Cooperative Extension, through University of California Cooperative Extension advisors, provides and shares research-based knowledge in agriculture, natural resource conservation, and youth and family development.

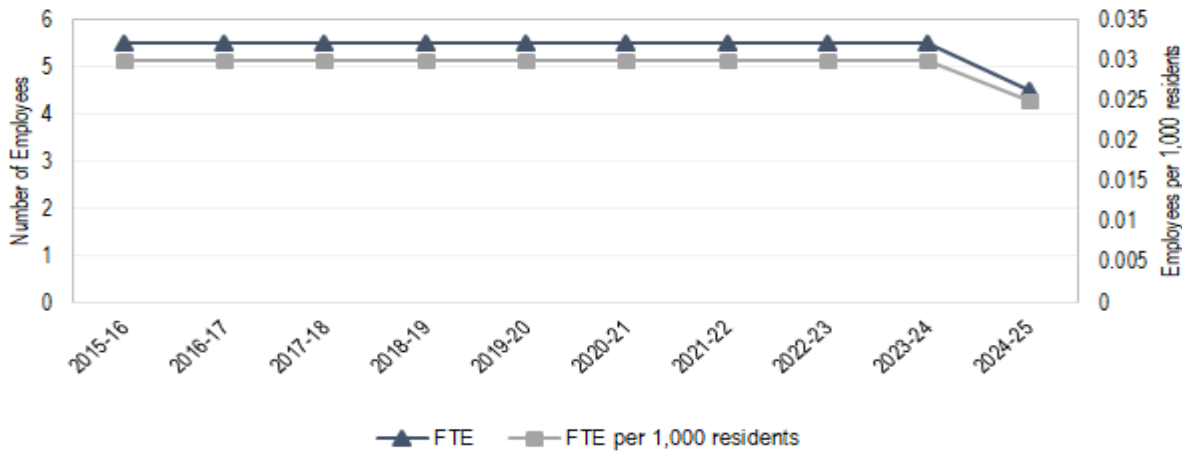
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$639,939	\$(24,183)	(4)%
Revenue	\$12,082	\$(2,110)	(15)%
Staffing Levels	4.50 FTE	(1.00) FTE	(18)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, as well as youth, family, and community development to improve the quality of life for county residents.

SERVICE PROGRAMS

The UC Cooperative Extension has a total expenditure level of \$639,939 and a total staffing level of 4.50 FTE to provide the following services:

Agriculture

Provide growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, integrated pest management, water resources, livestock, and range production.

Total Expenditures: \$133,424
General Fund Support: \$127,987
Total Staffing (FTE): 0.80

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: \$113,282
General Fund Support: \$110,866
Total Staffing (FTE): 0.60

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: \$393,233
General Fund Support: \$389,004
Total Staffing (FTE): 3.10

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Secured state and federal government funding, grant awards and gifts for research and extension education programs, totaling over \$2.7 million.
- Selected for a 2023 CSAC Challenge Award for leading the CalFresh at Farmers Market cross-sector working group to increase equitable access to healthy food and support for local farmers.

- Conducted field studies in strawberries and vegetable crops to evaluate efficacy of chemical and non-chemical means to manage disease and insect pests in agricultural crops.
- Co-organized, with the County Agricultural Commissioner, virtual “Pest Management in the Garden/ Landscape” bilingual workshops to provide pesticide safety and integrated pest management training to area maintenance gardeners.
- Maintained and evaluated data from weather stations to assess water, frost and climate conditions throughout appropriate regions in the county. Real-time and archived data from all sites are available through a public website.
- Continued rangeland forage production and forage kochia projects, including publications, and continued irrigated pasture seeding trial in support of rangeland forage monitoring.
- Provided bilingual and UC Small Farms Program outreach and assistance to over 30 limited resource and socially disadvantaged farmers and ranchers.
- Served over 34,880 residents through UC 4-H Youth Development, UC CalFresh Nutrition Education, UC Master Food Preserver and UC Master Gardener Programs. Engaged over 352 adult volunteers who provided educational programming to youth, families, and community residents.
- Enhanced food security and economic vitality through promoting and increasing redemption of CalFresh and the nutrition incentive Market Match by 62% at participating Farmers Markets.

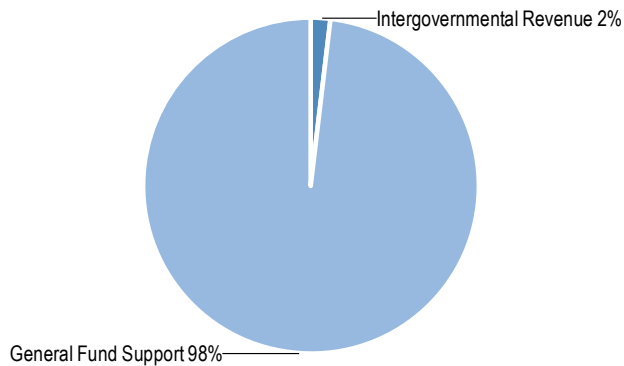
FY 2024-25 Objectives

- Secure and maintain funding for research and educational programs.
- Continue and expand research weather stations to assess water, frost and climate conditions throughout appropriate regions in the County. Conduct irrigation water usage evaluation with NASA and UC collaborators.
- Continue forage production project and dissemination of results, especially related to climate change. Test and implement online Ranch Sustainability Analysis System to support sustainability of ranching operations.
- Continue to develop sustainable solutions to address endemic and invasive pests.
- Strengthen collaboration, education programs, and partnerships across program areas to engage traditionally underserved audiences to increase community wellness.
- Provide high-quality, research-based training and resources to volunteers and professionals working with residents across all program areas.
- Continue to provide agencies, industry partners, and agricultural producers in the county with research-based information related to water resources, soil, biometeorology, entomology, weed science, and plant pathology to strengthen sustainability and health.

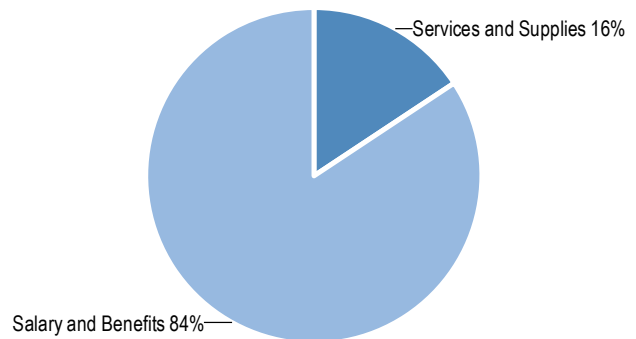
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$14,192	\$17,693	\$12,082	\$12,082	\$(2,110)
Other Revenues	\$0	\$15,000	\$0	\$0	\$0
Total Revenue	\$14,192	\$32,693	\$12,082	\$12,082	\$(2,110)
Salary and Benefits	\$567,064	\$553,350	\$539,299	\$539,299	\$(27,765)
Services and Supplies	\$97,058	\$110,065	\$99,826	\$100,640	\$3,582
Gross Expenditures	\$664,122	\$663,416	\$639,125	\$639,939	\$(24,183)
General Fund Support	\$649,930	\$630,723	\$627,043	\$627,857	\$(22,073)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for FC 215 – UC Cooperative Extension is recommended to decrease by \$22,887 or 4% compared to FY 2023-24 adopted levels.

Revenues are recommended to decrease by \$2,110 or 15% due to a minor reduction in reimbursable administrative support work for University of California Santa Barbara.

Expenditures are recommended to decrease by \$24,997 or 4% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$27,765 or 5% due to the deletion of one position as part of the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan (Plan) and to close the anticipated FY 2024-25 General Fund budget gap. Services and supplies are recommended to increase by \$2,768 or 3% due to increased interdepartmental charges from fleet for vehicle depreciation.

The recommended budget includes a \$47,563 reduction in General Fund Support due to the elimination of funding associated with the Plan. There is no funding included in the recommended budget for this fund center to be funded with the final year of these restoration funds. The elimination of funding was done by eliminating the partial position as part of the noted below. The department has indicated that this change to staffing will result in more limited public workshops and educational activities.

The recommended budget includes a total reduction of \$32,027 of General Fund support due to the anticipated budget gap. The reduction was implemented by eliminating the remaining half-time position noted below. The department has indicated that the Master Food Preserver Program will very likely be eliminated as a result of this reduction.

FY 2024-25 Status Quo PAL Changes:

Due to the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan, the following PAL change for a position supporting the UC Master Gardener and Master Food Preserver Programs is recommended:

- Delete 0.50 FTE Agricultural Weights and Measures Technician I/II

FY 2024-25 Recommended PAL Changes:

To close the anticipated budget gap, the following PAL change to the same position involved in supporting the UC Master Gardener and Master Food Preserver Programs is recommended:

- Delete 0.50 FTE Agricultural Weights and Measures Technician I/II

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$814 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance the public's trust in County government by measurably demonstrating that the U.C. Cooperative Extension provides high quality and result oriented services.					
1. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.					
This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	100.00%	98.00%	98.70%	96.10%	
Notes: Target was missed by 1.9%, however, the department continued to provide high quality and results oriented services. We are continuing to refine how we collect participant data to ensure accuracy. This may cause small fluctuations in participant responses as seen in FY 2023-24.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	5,000.00	3,500.00	3,500.00	5,000.00	5,000.00
Actual	4,515.00	5,965.00	5,143.00	4,396.00	

Notes: Target was missed by 604 youth due to staffing changes at the Advisor level and difficulty in recruiting UC-paid Community Education Specialists for the CalFresh program. For FY 2024-25, we are approved for a UC-funded 4-H Youth Development Advisor and are waiting to hear from UC on funding for a Youth, Families, and Communities Academic Coordinator. These positions will allow us to re-focus on program expansion, and increasing engagement with community partners that are returning and new to our programs. Staff are fully back to in-person programming. We expect that 5000 will be obtainable for FY 2024-25.

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	153,000.00	122,000.00	179,504.00	204,000.00	275,000.00
Actual	196,255.00	212,690.00	357,130.00	357,405.00	

Notes: The UC Master Food Preserver Program trained and certified new volunteers in 2023 and UC Master Gardener Program certified new volunteers in 2024, which resulted in expanded outreach and partnership opportunities in the county. Due to a reduction in staff, moving forward we will focus on program maintenance and will be unable to grow the programs in FY 2024-25.



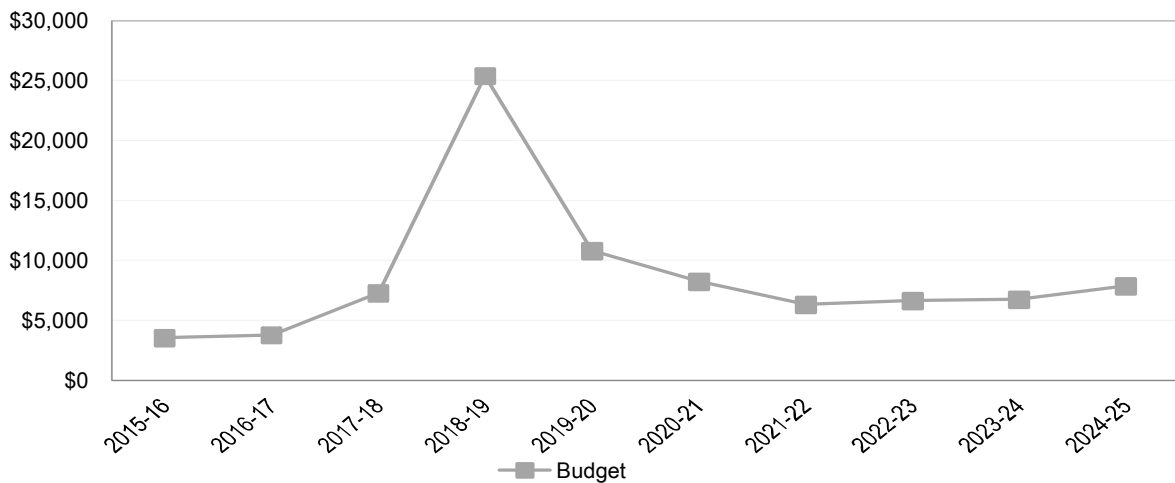
FC 330 — Wildlife and Grazing

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$7,880	\$(3,682)	(32)%
Revenue	\$7,880	\$(3,682)	(32)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees collected on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and control of predators. The Public Resources Code also establishes a Grazing Advisory Board appointed by the Board of Supervisors and required to meet at least once annually. This advisory board makes recommendations to the Board of Supervisors relating to plans or projects for range development and predator control.

SERVICE PROGRAMS

Wildlife and Grazing has a total expenditure level of \$6,703 to provide the following services. No County staff are allocated to this budget.

Predator Control

Provides funds to offset contracted services from the U.S. Department of Agriculture to manage predator/wildlife conflicts occurring on both urban and rural properties throughout the County.

Total Expenditures: \$2,040
Total Staffing (FTE): 0.00

Range Improvement

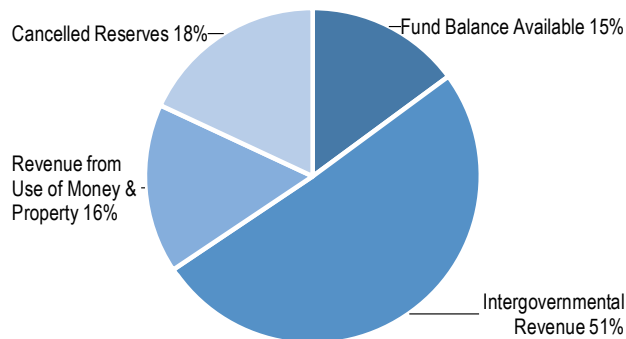
Provides funds for fencing/cattle guard projects on Bureau of Land Management property in the Temblor Mountains Range.

Total Expenditures: \$4,663
Total Staffing (FTE): 0.00

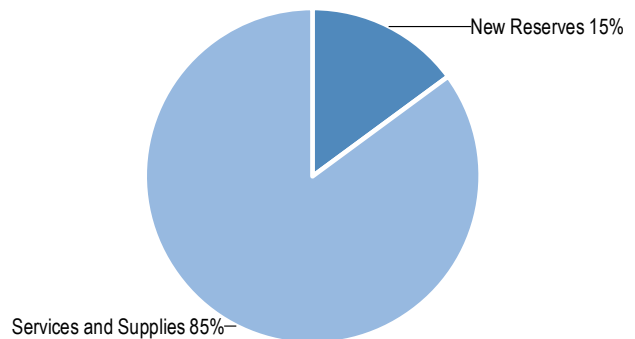
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$740	\$1,524	\$1,288	\$1,288	\$548
Intergovernmental Revenue	\$3,608	\$0	\$3,992	\$3,992	\$384
Total Revenue	\$4,348	\$1,524	\$5,280	\$5,280	\$932
Fund Balance Available	\$4,806	\$0	\$0	\$1,177	\$(3,629)
Canceled Reserves	\$2,408	\$0	\$1,423	\$1,423	\$(985)
Total Financing Sources	\$11,562	\$1,524	\$6,703	\$7,880	\$(3,682)
Services and Supplies	\$6,756	\$2,756	\$6,703	\$6,703	\$(53)
Gross Expenditures	\$6,756	\$2,756	\$6,703	\$6,703	\$(53)
New Reserves	\$4,806	\$0	\$0	\$1,177	\$(3,629)
Total Financing Requirements	\$11,562	\$2,756	\$6,703	\$7,880	\$(3,682)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This budget is funded with grazing fee revenue collected on Federal Bureau of Land Management (BLM) leased land. A variety of factors, including levels of precipitation and the number of lessees, influence the amount of grazing fee revenues collected each year. At the end of each fiscal year, unanticipated revenue that was not previously allocated at the annual meeting and unexpended funds remaining in the Wildlife and Grazing budget are used to increase the General Purpose or Wildlife Projects designations within the Wildlife and Grazing Fund.

This fund center is a Special Revenue fund and receives no General Fund support. Revenue is recommended to increase by \$932 or 21% compared to FY 2023-24 adopted levels due to increased grazing fee revenue and interest revenue. Expenditures are recommended to decrease by \$53 or less than 1% due to a decrease in inter-departmental expenditures. To maintain FY 2023-24 level of funding budgeted for allocation to projects, FY 2024-25 budget includes \$1,423 in use of reserves.

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

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the final Fund Balance Available (FBA) for Wildlife and Grazing was \$1,177 higher than what had been estimated during FY 2024-25 budget development. As part of Final Budget adoption, the Board approved the addition of the excess FBA to the Wildlife and Grazing Projects and General Purpose designations to fund future Wildlife and Grazing expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

Fiscal and Administrative

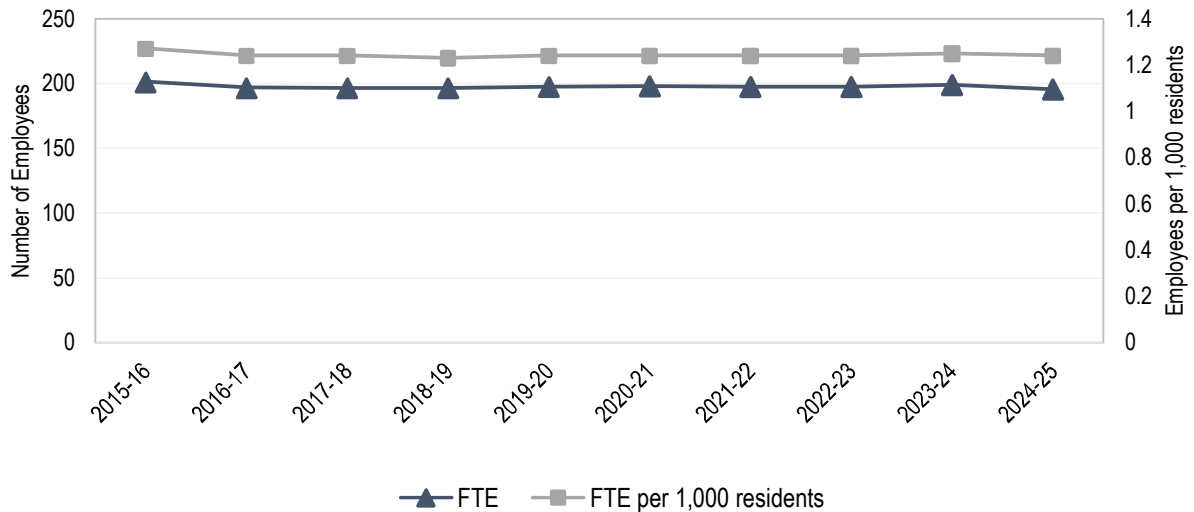
The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization, beginning with the Board of Supervisors, and including the recording and management of public documents, tax assessment and collection, auditing and accounting, and general administration of County departments, budgets and policies.

Budgets in the Fiscal and Administrative Service Group include: Administrative Office, Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Admin, Board of Supervisors, Clerk-Recorder, Organizational Development.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$34,067,827	\$400,144	1%
Revenue	\$6,134,167	\$1,379,143	29%
General Fund Support	\$27,933,660	\$(978,999)	(3)%
Staffing Levels	194.50 FTE	(4.50) FTE	(3)%

Ten Year Staffing History





FC 104 — Administrative Office

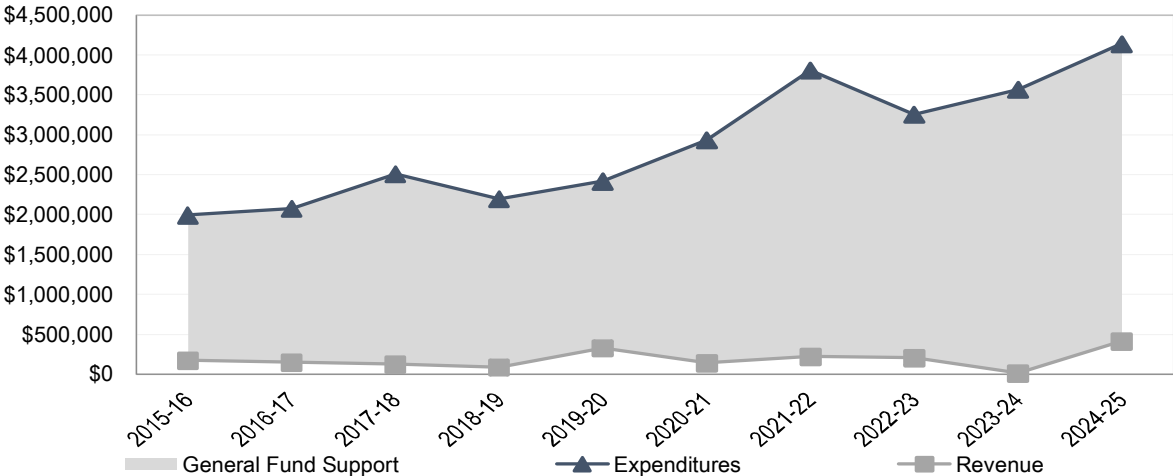
Matthew P. Pontes - County Administrative Officer

The Administrative Office provides staff support to the Board of Supervisors and organizational support and oversight of all County departments.

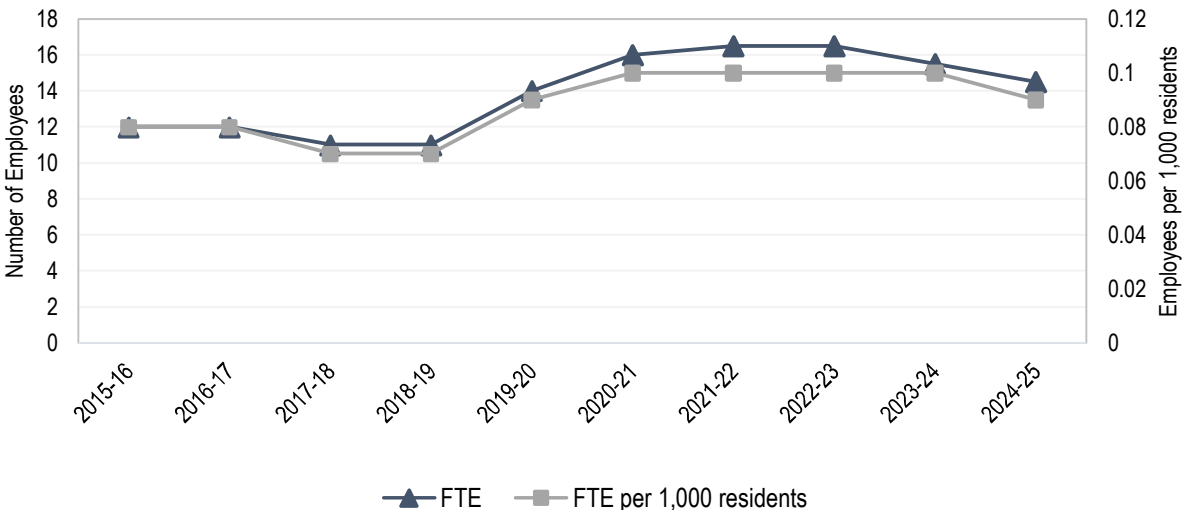
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$4,140,134	\$569,685	16%
Revenue	\$412,571	\$402,071	3,829%
General Fund Support	\$3,727,563	\$167,614	5%
Staffing Levels	14.50 FTE	(1.00) FTE	(13)%

Ten Year Budget History



Ten Year Staffing History



Fiscal and Administrative

MISSION STATEMENT

Advise and implement the goals and policies of the Board of Supervisors through effective leadership and management of County services to achieve the County's vision of a safe, healthy, livable, prosperous, and well-governed community.

SERVICE PROGRAMS

The Administrative Office has a total expenditure level of \$4,262,348 and a total staffing level of 14.50 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: \$2,753,809
General Fund Support: \$2,682,361
Total Staffing (FTE): 8.00

Economic Development

Develop, recommend, promote, and implement the County's economic development strategy and activities to improve the economic well-being of the County and its residents, with a special focus on unincorporated areas. Coordinate activities with the other County departments and manage relationships with external stakeholders. Represent the County on economic development issues in a variety of forums. Guide policy and programming related to the economic impacts of the Diablo Canyon Power Plant decommissioning, broadband initiatives, offshore wind initiatives, and other long-term, regional economic issues.

Total Expenditures: \$589,966
General Fund Support: \$188,395
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 public 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: \$405,680
General Fund Support: \$394,680
Total Staffing (FTE): 2.50

Administrative and Operational Services

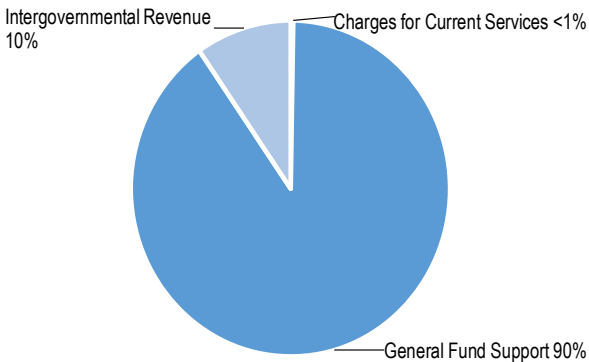
Provides administrative, operational, personnel, and financial management services to the Administrative Office, Board of Supervisors, Grand Jury, and Groundwater Sustainability departments. Coordinates and creates Board of Supervisors agendas, calendars, and schedule of business items. Executes administrative 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 Administrative Office, Board of Supervisors, Grand Jury, Communications and Outreach, Public Defender, Court Operations, Wildlife and Grazing, and Fish and Game. Coordinates communication with the public and the Board of Supervisors.

Total Expenditures: \$512,893
General Fund Support: \$462,127
Total Staffing (FTE): 3.00

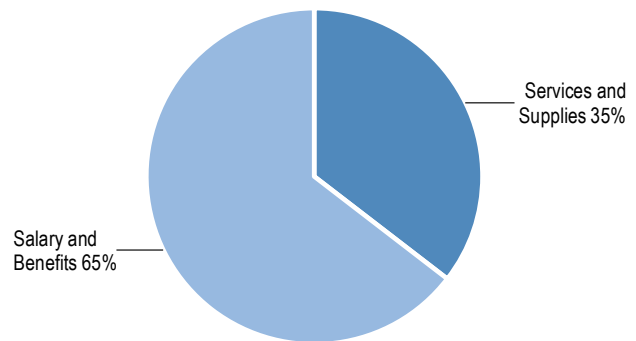
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$0	\$1,310,000	\$401,571	\$401,571	\$401,571
Charges for Current Services	\$10,500	\$12,838	\$11,000	\$11,000	\$500
Other Revenues	\$0	\$6	\$0	\$0	\$0
Total Revenue	\$10,500	\$1,322,844	\$412,571	\$412,571	\$402,071
Salary and Benefits	\$2,947,559	\$2,544,285	\$2,751,090	\$2,751,090	\$(196,469)
Services and Supplies	\$742,414	\$2,141,432	\$1,131,879	\$1,511,258	\$768,844
Other Charges	\$0	\$2,798,848	\$0	\$0	\$0
Gross Expenditures	\$3,689,973	\$7,484,566	\$3,882,969	\$4,262,348	\$572,375
Less Intrafund Transfers	\$(119,524)	\$(122,445)	\$(122,214)	\$(122,214)	\$(2,690)
Net Expenditures	\$3,570,449	\$7,362,121	\$3,760,755	\$4,140,134	\$569,685
General Fund Support	\$3,559,949	\$6,039,276	\$3,348,184	\$3,727,563	\$167,614

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$211,765 or 6% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$402,071 or 3,829% primarily due to the addition of the \$401,571 of the State earmarked funds for Offshore Wind.

Expenditures are recommended to increase by \$190,306 or 5% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$196,469 or 7% primarily due to the greying out of 1.00 FTE Principal Analyst position as part of the reductions to close the FY 2024-25 General Fund budget gap and deletion of 1.00 FTE Senior Account Clerk Confidential position as part of the elimination of the previously allocated American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services. Services and supplies are recommended to increase by \$389,465 or 52% due to addition of costs associated with Offshore Wind state earmarked funds and Board approved agreement.

The recommended budget includes a reduction of \$217,307 due to the reductions required to close the FY 2024-25 General Fund budget gap. The elimination of funding was done by greying out of 1.00 FTE Principal Analyst and other eliminated expenditures for services and supplies. The recommended budget includes \$89,966 of canceled SB1090 economic Development reserve funds to support economic development activities in this fund center. Additionally, the recommended budget includes a \$129,503 reduction due to the elimination of funding associated with the Restoration of Governmental Service Funding Plan. The elimination of funding was done by eliminating of 1.00 FTE Senior Account Clerk and other eliminated expenditures for services and supplies. There is no funding included in the recommended budget to be funded with the final year of these restoration funds. The reductions are anticipated to have minimal impact on service levels.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE due to the deletion of 1.00 FTE Senior Account Clerk Confidential position due to the elimination of funding associated with the Restoration of Governmental Service Funding Plan. Additionally, recommended PAL includes 1.00 FTE Principal Analyst position that is recommended to be unfunded to close FY 2024-25 General Fund budget gap.

FY 2024-25 Status Quo PAL Changes:

Due to the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restoration of Governmental Service Funding Plan, the following PAL changes are recommended:

- Deletion of 1.00 FTE Senior Account Clerk Confidential

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following positions on the PAL are recommended to be unfunded:

- Greying out of 1.00 FTE Administrative Analyst I/II/III/Principal

BOARD ADOPTED CHANGES

During the budget hearing, the Board approved allocation of \$350,000 toward the renovation of the SLO HotHouse and \$25,000 toward the SLO Chamber family friendly workplace initiative from the SB 1090 Economic Development Designation.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$4,379 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure the long-term financial stability of the County.					
1. Performance Measure: Ratio of General Fund backed annual debt service to the annual General Fund budget.					
This measure shows the ratio of the General Fund backed annual debt service to the annual General Fund budget.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	2.00%	2.10%	2.05%	2.83%	2.51%
Actual	2.00%	1.96%	2.08%	2.42%	
Notes: No additional notes					
2. Performance Measure: Ratio of total contingencies and reserves to the County's General Fund operating budget.					
This measure shows how much money the County has in 'savings' relative to its daily, ongoing expenses.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	25.00%	25.00%	25.00%	25.00%	25.00%
Actual	23.00%	34.00%	34.00%	31.00%	
Notes: No additional notes					

3. Performance Measure: Percentage of Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award criteria that rate iProficienti 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	95.00%	95.00%
Actual	93.55%	97.00%	95.00%	97.33%	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	5.00%	5.00%	4.00%	5.00%	5.00%
Actual	3.00%	5.00%	3.00%	5.00%	

Notes: No additional notes



FC 119 — Administrative Office - Communications and Outreach

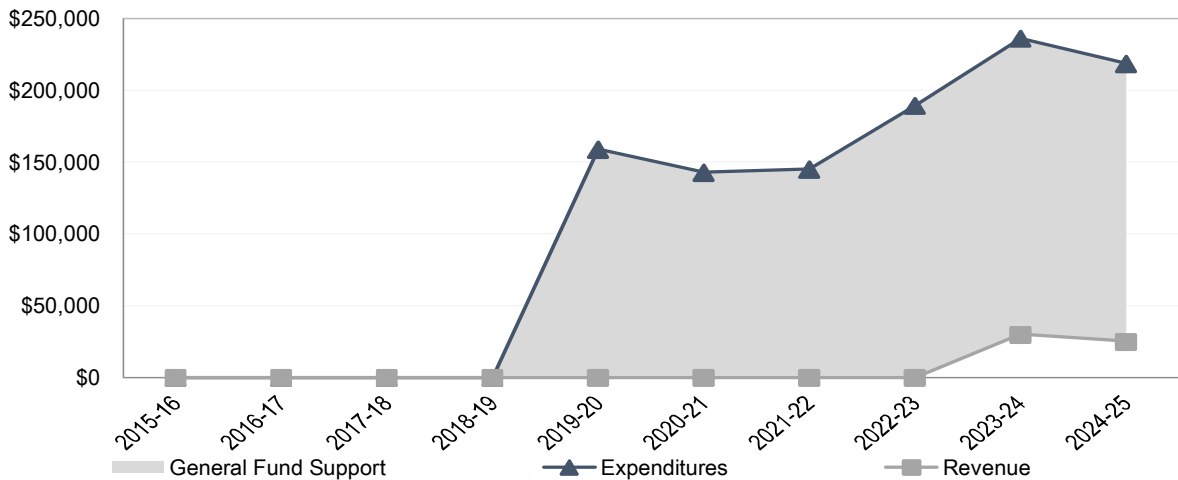
Matthew P. Pontes - County Administrative Officer

Communications and Outreach provides for public awareness of available County services.

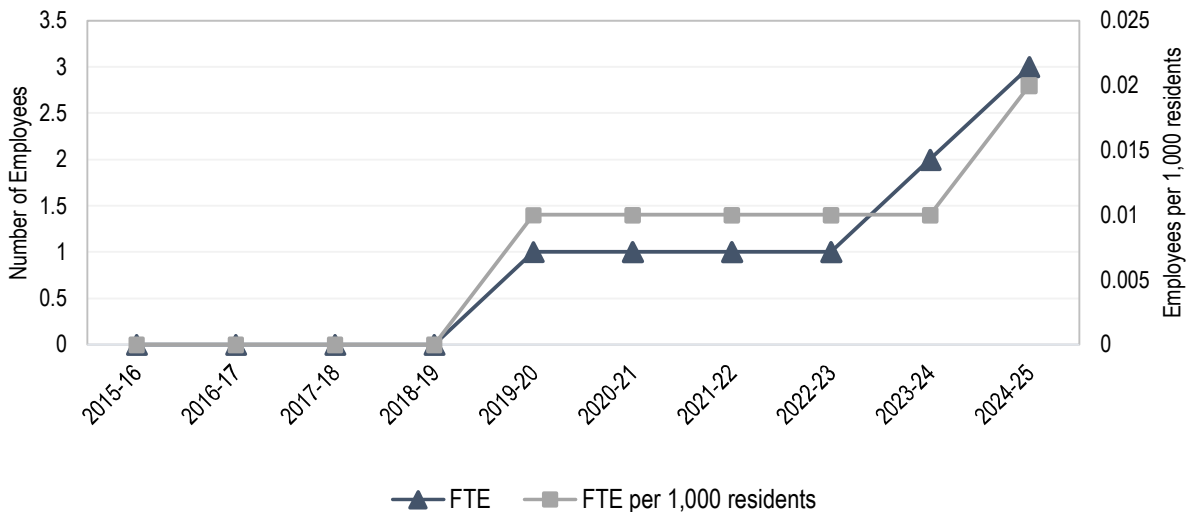
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$218,591	\$(17,604)	(7)%
Revenue	\$24,999	\$(5,001)	(17)%
General Fund Support	\$193,592	\$(12,603)	(6)%
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 \$323,589 and a total staffing level of 2.00 FTE to provide the following services:

Citizen Outreach and Support

The Communications and Outreach division of the Administrative Office coordinates efforts to connect with the public. This includes acting as a liaison between media outlets and department leaders, educating the public about County services, sharing success stories, and improving communication within County departments. This is done through relationship building with local media, other County departments and the public in general. Key strategies include video production and distribution, social media, websites, direct interaction with community leaders, newsletters, surveying the community, and resolving citizen complaints.

Total Expenditures: \$161,650
General Fund Support: \$96,652
Total Staffing (FTE): 1.00

County Department Outreach and Support

Encouraging and facilitating collaboration among County departments to ensure cohesive communication efforts and strategies. Building a communications team through this collaboration and executing both internal and external communications plans.

Total Expenditures: \$129,609
General Fund Support: \$77,610
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: \$32,330
General Fund Support: \$19,330
Total Staffing (FTE): 0.20

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

Coordinated or assisted in various department campaigns including:

- Human Resources Recruitment videos and strategies for various departments.

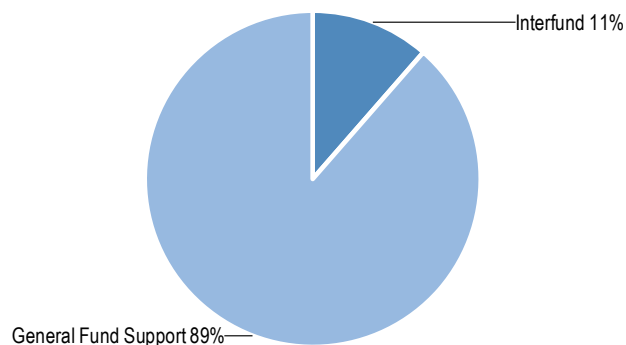
- Foster family recruitment and retention videos.
- Renaming of the County Government Center to the Katcho Achadjian Government Center.
- Inaugural State of the County planning and development.
- Initiated quarterly “SLO Moment” presentations at the Board of Supervisors to highlight employees and teams who took their role of public servants to higher levels and benefited the public through service, cost-savings, and/or innovative programs.
- Public Health bi-lingual outreach programs and videos.
- Public Works storm recovery efforts videos.
- Homeless Services outreach and communication plans and strategies, as well as video production sharing those with the public.
- Creation of Independent Redistricting Commission communications.
- Per- and polyfluoroalkyl substances (PFAS) communications lead.
- Coordinated financial consolidation of social media strategies of 4 departments into one platform, allowing more collaboration and messaging control as well as cost savings.
- Maintained daily social media posts, increasing engagement and followers.
- Maintained Government Center video displays and created content.
- Acted as media liaison between the County and local media outlets, fostering better relationships and communication strategies.
- Acted as liaison between the San Luis Obispo Downtown Business Association and the County.
- Acted as liaison between various city Public Information Officers (PIOs) and the County, creating monthly “County Communicators Meeting.”
- Maintained “Board of Supervisor” highlight reports for the public and media.
- Scheduled press conferences and issued news releases.
- Developed key messages and strategy assistance for the County Administrative Officer, Assistant County Administrative Officer, and department leaders.
- Maintained archiving of all County social media accounts.
- Created “County News Channel” on YouTube and gained followers.
- Booked weekly guests from various departments on KCOY and KEYT television channels for weekly segments focusing on the County.
- Expanded radio presence of County departments through guest segments on KVEC-AM radio.
- Initiated Facebook live “studio” broadcasts of significant events and public meetings and acquired equipment for this purpose.
- Created County newsletter to be included with all property tax bills.
- FY 2024-25 Objectives

- Streamline County-wide communications through more collaboration and consolidation of services among communications staff within departments. Assess the County’s communications programs and activities, present report to County Administrative Officer and Board of Supervisors.
- Expand the Communications and Outreach department within administration with a Social Media Coordinator and Bi-Lingual Outreach Specialist to bring the County in line with the growing need for such communications.
- Continue to develop County News Channel on YouTube, add content and followers. (Currently at 1,400 followers).
- Coordinate with the Information Technology Department to integrate more user friendly options for the County website.
- Continue to create engaging content to grow followers on County social media sites.

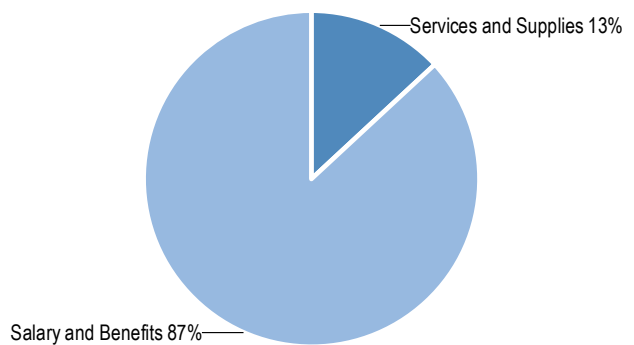
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Interfund	\$30,000	\$30,000	\$24,999	\$24,999	\$(5,001)
Total Revenue	\$30,000	\$30,000	\$24,999	\$24,999	\$(5,001)
Salary and Benefits	\$277,399	\$263,063	\$281,146	\$281,146	\$3,747
Services and Supplies	\$58,796	\$48,700	\$42,154	\$42,443	\$(16,353)
Gross Expenditures	\$336,195	\$311,762	\$323,300	\$323,589	\$(12,606)
Less Intrafund Transfers	\$(100,000)	\$(125,000)	\$(104,998)	\$(104,998)	\$(4,998)
Net Expenditures	\$236,195	\$186,762	\$218,302	\$218,591	\$(17,604)
General Fund Support	\$206,195	\$156,762	\$193,303	\$193,592	\$(12,603)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$12,892 or 6% compared to FY 2023-24 adopted levels.

Revenue is expected to decrease by \$5,001 due to renegotiated Memorandum of Understanding with one department for the services of Public Information Specialist.

Expenditures are recommended to decrease by \$17,893 or 8% compared to FY 2023-24 adopted levels due to the elimination of \$16,099 of the previously allocated American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services and reductions required to close the FY 2024-25 General Fund budget gap, which is partially offset by the intrafund transfer increase of \$4,998. The reductions are anticipated to have no impact on service levels. Salaries and benefits are recommended to increase by \$3,747 or 1% due to the Board approved increases.

The FY 2024-25 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2023-24 adopted PAL, and the recommended budget for the Communications and Outreach includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$289 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Public Information Specialist II to support and provide backup in external communications with media, collaborative agencies, and municipalities, as well as management of the County's main social media platforms.	
Expense: \$146,217	Funding Source(s): General Fund: \$146,217
Intended Results:	
<ol style="list-style-type: none"> 1.Allow the PIS-III to focus on oversight and assisting other departments with communication efforts by having this person to initiate communications coming from the Administration Department and Board of Supervisors. 2. Position will take the lead on social media allowing two people within Administration to be involved rather than one person with minimal time to devote to these important outreach platforms. 3. Position will support various departments and help train them to be more engaged and effective in their communication strategies. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: To increase public engagement with the County.

1. Performance Measure: Percentage of year-over-year growth of the number of times the public visits the County's website, www.slocounty.ca.gov.

This measure shows the percentage of year-over-year growth of website sessions for www.slocounty.ca.gov.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	10.00%	10.00%	0.00%	0.00%	0.00%
Actual	99.05%	-1.50%	0.01%	-12.00%	

Notes: This measure is being deleted in FY 2024-25. Performance actuals for FY 2023-24 not available at the requested time

2. Performance Measure: Percentage of year-over-year growth of e-mail subscribers who wish to receive County news and updates.

This measure shows the percentage of year-over-year growth of e-mail subscribers for the County's e-newsletters and e-mail updates.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	80.00%	80.00%	30.00%	30.00%	0.00%
Actual	9.78%	16.00%	0.12%	0.00%	

Notes: Actual Data not available. This measure is being deleted in FY 2024-25.

Department Goal: To create engaging content for the public.

3. Performance Measure: Number of followers increased on Social Media Platforms (Facebook, Instagram, X, YouTube).

This measure shows the number of the followers gained across social media platforms. Social media is becoming a primary means of getting information. While we want to use all means of communication, this is a focused effort of growth for Communications and Outreach.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	1,000.00
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, starting in FY 2024-25.

4. 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	100.00
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, starting in FY 2024-25.



FC 109 — Assessor

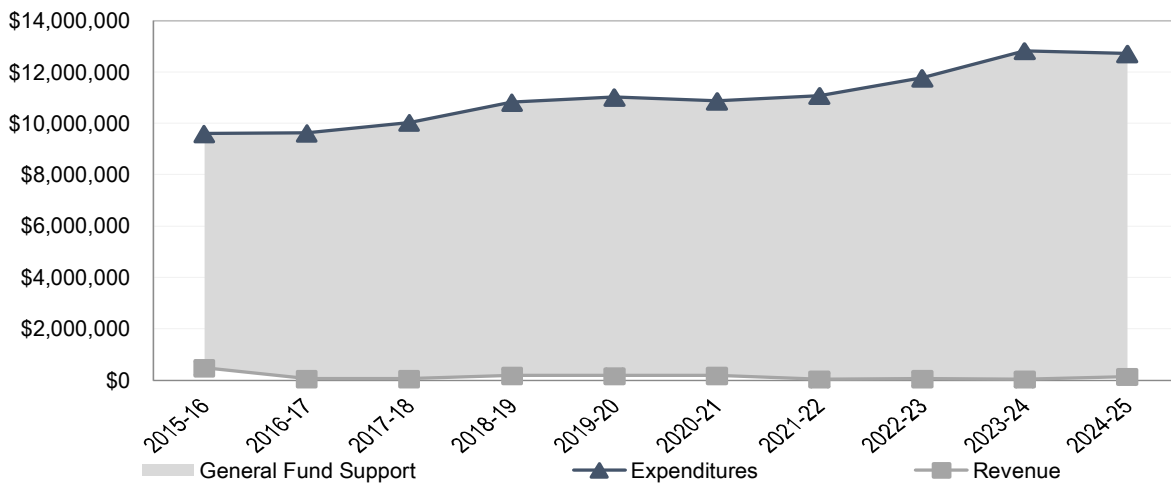
Tom Bordonaro - County Assessor

The Assessor provides services to locate taxable property, identify ownership, and determine the value of real, business, and personal property within the county. The Assessor’s Office is headed by an elected Assessor.

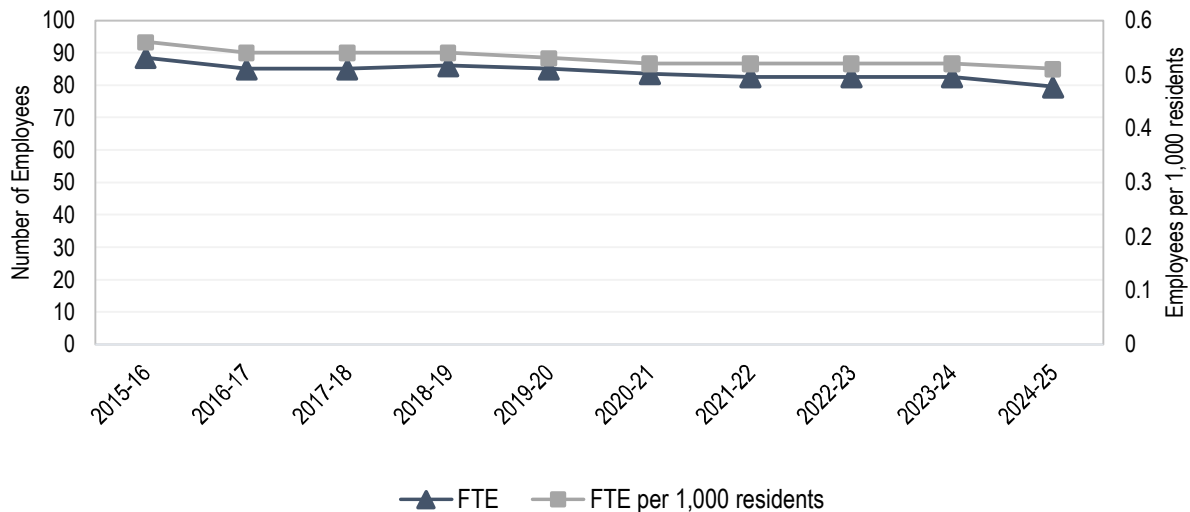
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$12,720,390	\$(109,078)	(1)%
Revenue	\$143,265	\$97,065	210%
General Fund Support	\$12,577,125	\$(206,143)	(2)%
Staffing Levels	79.50 FTE	(3.00) FTE	(4)%

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 \$12,720,390 and a total staffing level of 79.50 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. Manage personnel functions and coordinate all statutorily mandated training for staff. Perform all accounting, financial and payroll functions. Develop and audit the department's budget and coordinate office operations. Process and track all assessment appeals.

Total Expenditures: \$1,280,039
General Fund Support: \$1,280,039
Total Staffing (FTE): 8.00

Assessment Valuation, Reviews, and Appeals

Assess the value of taxable property within the County of San Luis Obispo, both real and personal. 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 business and personal property (i.e. 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: \$6,080,187
General Fund Support: \$6,040,832
Total Staffing (FTE): 38.00

Automation

Develop applications and interfaces for use by the public, county departments, and other government agencies. Create digital tools with the purpose of increasing efficiencies and improving data management. Implement and monitor automated systems within the department. Manage the development, implementation, security, and maintenance of networks, workstations, software, and hardware utilized in processing the assessment roll.

Total Expenditures: \$960,029
General Fund Support: \$925,674
Total Staffing (FTE): 6.00

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. Regularly collaborate with municipal Planning and Building Departments regarding building permits.

Total Expenditures: \$720,022
General Fund Support: \$720,022
Total Staffing (FTE): 4.50

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: \$3,680,113
General Fund Support: \$3,610,558
Total Staffing (FTE): 23.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Continued the update of existing office guidelines and procedures to reflect the changes in work processes resulting from the conversion of all parcel files into our digital environment.
- Continued development of the replacement Residential Property Valuation application.
- Completed Phase I of the Integrated New Proposition 19 legislation into our current document management systems to meet the State of California reporting requirements.
- Assessor maps updated in GIS format and distributed to all County departments, partnering agencies, (participating cities and SLOCOG).
- Develop and test a Commercial Sales Inquiry application for use by our Commercial Appraisers. Application slated for release during FY 2023-24.

FY 2024-25 Objectives

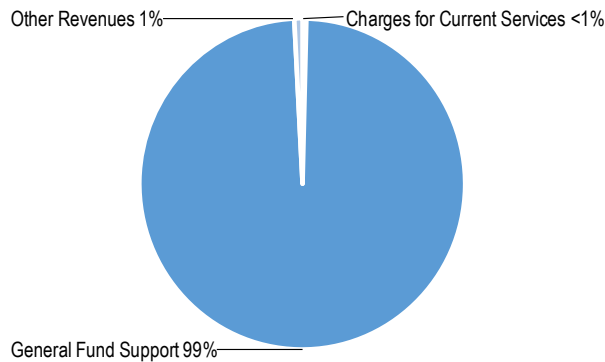
- Complete initial phase of Residential Property Valuation application.
- Continue the audit of Assessor OpenText workflows to create efficiencies in work processes and maximize the paperless processing of work.
- Develop a portal to allow access for cities to upload permits, plans and information to the Assessor for processing into the property tax system.
- Prepare and scan all of the institutional exemption files, and place into ARDIS/LaserFiche.

- Integrate a Construction in Progress Module into the Property Mobile application.
- Begin development of Construction/Builder’s Exclusion audit tool.
- Start Phase II of the Integrated New Proposition 19 Legislation application.
- Complete Phase III of the ESDR Business Property Filing application.
- Implement and finish ASRMAP File Project, which standardizes Assessor’s Office maps.
- Develop enhanced databases and automated processes to streamline the valuation of vines, trees, and other agricultural commodities, in collaboration with IT and Automation.

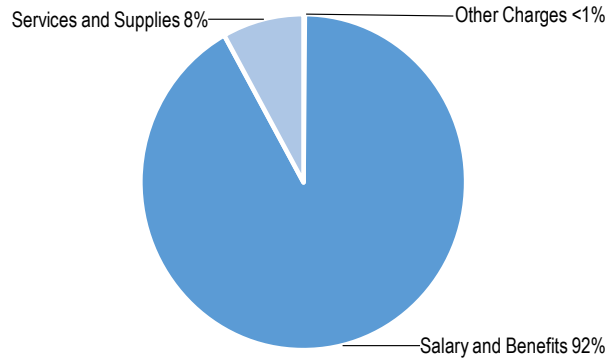
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Charges for Current Services	\$46,200	\$31,060	\$46,200	\$46,200	\$0
Other Revenues	\$0	\$621	\$97,065	\$97,065	\$97,065
Total Revenue	\$46,200	\$31,681	\$143,265	\$143,265	\$97,065
Salary and Benefits	\$11,654,800	\$11,362,684	\$11,426,439	\$11,676,439	\$21,639
Services and Supplies	\$1,174,668	\$1,086,005	\$1,009,511	\$1,025,247	\$(149,421)
Other Charges	\$0	\$0	\$18,704	\$18,704	\$18,704
Gross Expenditures	\$12,829,468	\$12,448,689	\$12,454,654	\$12,720,390	\$(109,078)
General Fund Support	\$12,783,268	\$12,417,008	\$12,311,389	\$12,577,125	\$(206,143)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for FC 109 - Assessor is recommended to decrease by \$471,879 or 4% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$97,065, or 210% as a result of a one-time transfer in from one of the department’s trust funds to offset the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan.

Expenditures are recommended to decrease by \$374,814 or 3% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$228,361 or 2% due to the elimination of funding (grey-out) of four positions and the deletion of one limited term position to close the anticipated FY 2024-25 General Fund budget gap. The decrease is also due to the deletion of two positions as part of the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan. Services and supplies are recommended to decrease by \$165,157 or 14% primarily due to the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan. Other charges are recommended to increase by \$18,704 to fund the remaining cost of a replacement vehicle based on the recommended fleet replacement schedule.

The recommended budget includes a \$512,425 reduction of General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget to be funded in this fund center with the final year of these restoration funds. The elimination of funding was implemented via a \$97,065 increase in revenue from the department's trust fund and by deleting the two positions noted below as well as the expiration of a limited term position funded by the Plan on December 31, 2024. The other eliminated expenditures are primarily to training, travel, postage, and maintenance contracts associated with roll preparation activities. The department has indicated that these changes to staffing and other reductions will primarily result in increased difficulty for the department to defend assessment appeals and other general productivity decreases.

The recommended budget includes a total reduction of \$484,120 as a result of the position changes noted below as well as reductions to postage and travel expenses due to the anticipated budget gap. The department has indicated that the GIS Parcel Project is complete and can be eliminated with no service level impacts. However, the other reductions will primarily result in increased difficulty for the department to defend assessment appeals and complete the assessment role timely.

FY 2024-25 Status Quo PAL Changes:

Due to the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan, the following PAL changes for positions involved in roll preparation are recommended:

- Delete 1.00 FTE Property Transfer Technician I/II/III
- Delete 1.00 FTE Assessment Technician I/II/III/IV

FY 2024-25 Recommended PAL Changes:

To close the anticipated budget gap, the following PAL changes for a position involved in roll preparation for a project which has already been completed is recommended:

- Delete 1.00 FTE Geographic Information Systems Analyst I/II/III – Limited Term (previously ending 12/31/2024)

FY 2024-25 Recommended PAL Grey-Outs:

To close the anticipated budget gap, the following positions on the PAL involved in assessment valuation, reviews, and appeals are recommended to be unfunded:

- Grey Out 1.00 FTE Appraiser Trainee/I/II/III
- Grey Out 1.00 FTE Appraiser Trainee/I/II/III
- Grey Out 1.00 FTE Assessment Technician I/II/III/IV
- Grey Out 1.00 FTE Property Transfer Technician I/II/III

BOARD ADOPTED CHANGES

During the budget hearing, the Board approved allocation of \$250,000 to this fund center from General Fund contingencies to restore the recommended Grey Out of 1.00 FTE Appraiser Trainee/I/II/III and 1.00 FTE Property Transfer Technician I/II/III to achieve 97% of the assessment roll appraised annually by the June 30th deadline, maintaining FY 2022-23 performance measure actuals.

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$15,736 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To levy fair and equitable assessments on taxable property in an accurate and timely manner by using accepted appraisal principles and prevailing assessment practices.					
1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.					
Measures the percentage of assessments that are appraised before the June 30th deadline.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	95.50%	96.20%	97.20%	97.80%	
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	2,800.00	2,800.00	2,800.00	2,800.00	1,800.00
Actual	2,970.00	2,694.00	2,328.00	2,296.00	
Notes: The strength of the real estate market for the last three years has led to a reduction in the number of Proposition 8 Decline in Value appraisals completed per staff member on an annual basis.					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 for FY 2024-25.

Department Goal: To provide high-quality services to the public and taxpayers.

4. Performance Measure: The number of assessment appeals filed for every 1,000 assessments.

When property owners disagree with their property's assessed value, they may file for an Assessment Appeal hearing with the Assessment Appeals Board. The number of real property appeals is used as an indicator of accuracy and equity among assessments. A low number of appeals is associated with a greater degree of accuracy and the property owner's satisfaction with their assessments.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	1.50	1.50	1.50	1.50	1.50
Actual	1.70	1.10	0.80	1.00	

Notes: No additional notes

5. Performance Measure: Median number of days between the recording and assessment date of a property deed creating a change of ownership.

This measure tracks the number of days between the recordation of a property deed and the resulting change of property assessment and owner of record on the County's property assessment rolls.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	160.00	165.00	200.00	240.00	0.00
Actual	227.00	237.00	266.00	258.00	

Notes: This measure is being deleted for FY 2024-25 and replaced with Performance Measure 3. This measure is being deleted because the required data was unreliable and challenging to ascertain.



FC 117 — Auditor-Controller-Treasurer-Tax Collector-Public Admin

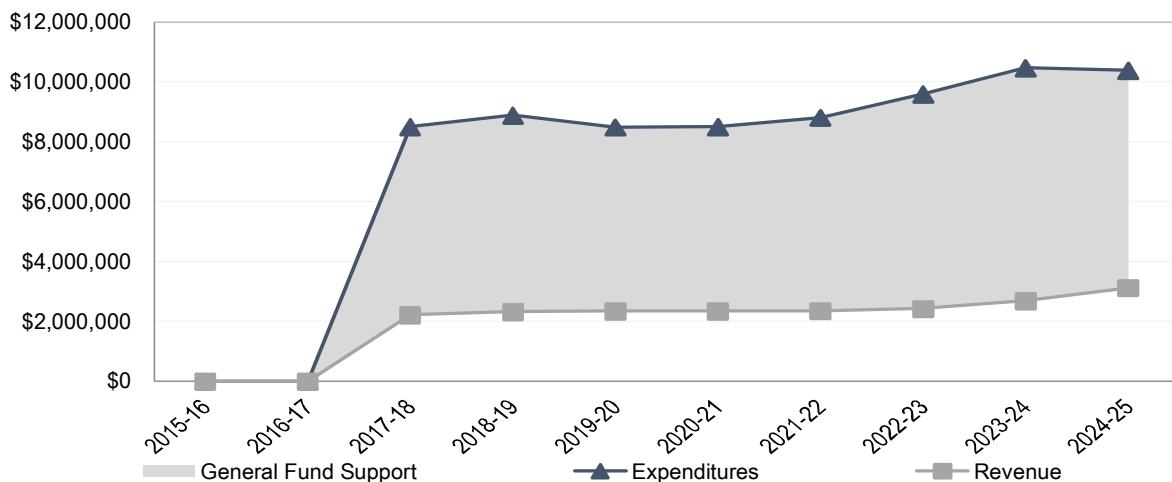
James W. Hamilton - Auditor-Controller-Treasurer-Tax Collector-Public Administrator

The Auditor-Controller Treasurer-Tax Collector-Public Administrator's Office (ACTTCPA) provides for all accounting and auditing functions of County government, collects taxes and other assessments, and invests funds on behalf of County departments and agencies. The Office is headed by an elected Auditor-Controller Treasurer-Tax Collector-Public Administrator.

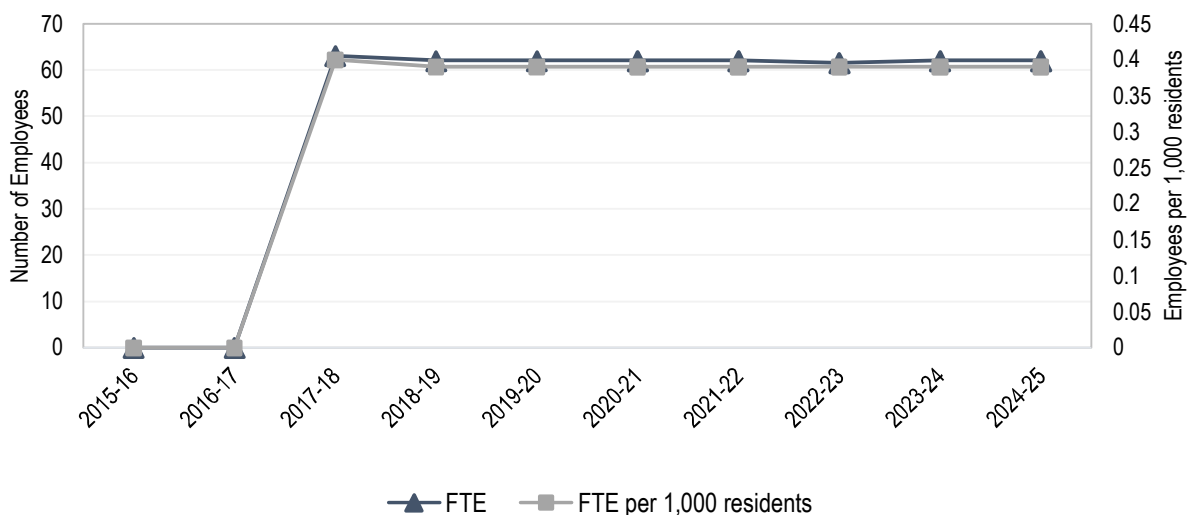
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$10,385,256	\$(84,876)	(1)%
Revenue	\$3,131,372	\$440,540	16%
General Fund Support	\$7,253,884	\$(525,416)	(7)%
Staffing Levels	62.00 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 public's trust by serving as the guardian of assets and funds administered for the County, cities, schools, and special districts and by being an independent source of financial information and analysis for the public, local governmental agencies, County departments, and all other stakeholders.

SERVICE PROGRAMS

The Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office has a total expenditure level of \$10,395,256 and a total staffing level of 62.00 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: \$700,011
General Fund Support: \$540,727
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: \$472,924
General Fund Support: \$381,430
Total Staffing (FTE): 2.20

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: \$1,292,232
General Fund Support: \$1,032,933
Total Staffing (FTE): 7.00

Payroll

Prepare and process biweekly payroll for the County. Coordinate payroll activity with departments and employees. Prepare biweekly, monthly, quarterly, and annual reports for State, Federal, and local agencies. Collect and pay premiums for County-related health and insurance benefits.

Total Expenditures: \$878,053

General Fund Support: \$674,318

Total Staffing (FTE): 5.50

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: \$544,073

General Fund Support: \$421,832

Total Staffing (FTE): 3.30

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 financial statement. Assists the County Administrator and Board of Supervisors with revenue and expenditure forecasting and the development of the Recommended and Final County budget.

Total Expenditures: \$757,332

General Fund Support: \$594,344

Total Staffing (FTE): 4.40

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: \$1,715,308

General Fund Support: \$1,370,810

Total Staffing (FTE): 9.30

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: \$3,030,528
General Fund Support: \$2,295,428
Total Staffing (FTE): 19.60

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: \$766,711
General Fund Support: (\$231,725)
Total Staffing (FTE): 5.10

Public Administrator

Administer the estates of deceased County residents when there is no one willing or qualified to act as executor or administrator of the estate and to ensure compliance with legal mandates. Services include coordinating property sale or other disposition, researching and notifying beneficiaries, processing court documentation, income tax returns and wills, and paying creditors.

Total Expenditures: \$238,084
General Fund Support: \$173,787
Total Staffing (FTE): 1.30

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Finalized audit reports for the first round of Cannabis Tax Compliance Program auditees; refined procedures for audit fieldwork, site visits, and California Cannabis Authority data analysis based on first year findings and insights; and established a regular audit schedule and reviewed the need for staffing changes.
- In preparation for replacement of the County's Enterprise Resource Planning (ERP) system, successfully completed a Request for Proposal (RFP) for services of a contractor and working with the contractor to perform a Countywide needs assessment, other services.
- Implemented a new Countywide Non-Travel Meal & Refreshment policy to clarify in-County meal purchases.

- Collaborated with the Administrative Office to develop revisions to Auditor-Controller and Administrative Office authorities over appropriation transfers, which the Board adopted by resolution, creating operational efficiencies for departments while maintaining strong budgetary oversight.
- Upgraded the County's capital asset tagging process by implementing standardized physical tags and introducing the capability to document fixed asset details through an electronic form.
- Completed project planning for modernizations to our Taxes on the Web (TOW) system, which allows taxpayers to view their property tax records and make payments. Planned modernizations include enhanced alerts, a better paperless billing experience, and improved functionality for modern devices and platforms.
- Completed a pilot program to help modernize the County's electronic document management system, in order to make paperless business processes more efficient.

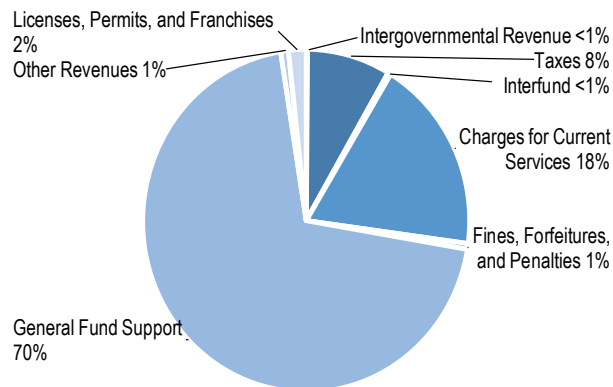
FY 2024-25 Objectives

- The Internal Audit Division, where appropriate, will identify and recommend process improvements to enhance internal controls as a result of the Countywide Cal Card audit. The Auditor's office, working with Central Services' Purchasing division, will review and implement any recommendations that come forth as a result of the Internal Audit Division's Countywide Cal Card audit.
- As part of the replacement of the County's Enterprise Resource Planning (ERP) system, the County will complete a Countywide needs assessment; issue a vendor Request for Proposal (RFP); evaluate and select a software vendor and implementor; and execute a contract and Statement of Work by the end of 2024.
- Work with partners to create efficiencies in wire transfer process.
- Begin implementation of the modernizations and enhancements to Taxes on the Web (TOW) mentioned above.

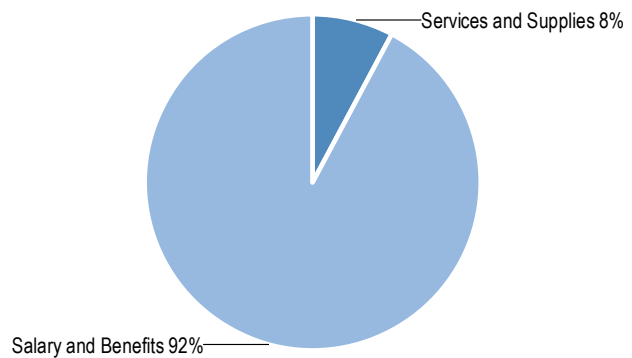
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Taxes	\$475,408	\$175,480	\$853,349	\$853,349	\$377,941
Licenses, Permits, and Franchises	\$161,307	\$172,694	\$182,402	\$182,402	\$21,095
Fines, Forfeitures, and Penalties	\$47,000	\$58,731	\$56,000	\$56,000	\$9,000
Intergovernmental Revenue	\$13,400	\$17,504	\$16,000	\$16,000	\$2,600
Charges for Current Services	\$1,886,981	\$1,753,413	\$1,916,786	\$1,916,786	\$29,805
Other Revenues	\$76,736	\$118,558	\$76,835	\$76,835	\$99
Interfund	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Total Revenue	\$2,690,832	\$2,326,380	\$3,131,372	\$3,131,372	\$440,540
Salary and Benefits	\$9,736,581	\$9,221,373	\$9,583,618	\$9,583,618	\$(152,963)
Services and Supplies	\$752,001	\$618,803	\$798,403	\$811,638	\$59,637
Gross Expenditures	\$10,488,582	\$9,840,176	\$10,382,021	\$10,395,256	\$(93,326)
Less Intrafund Transfers	\$(18,450)	\$(28,994)	\$(10,000)	\$(10,000)	\$8,450
Net Expenditures	\$10,470,132	\$9,811,182	\$10,372,021	\$10,385,256	\$(84,876)
General Fund Support	\$7,779,300	\$7,484,802	\$7,240,649	\$7,253,884	\$(525,416)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for FC 117 – Auditor-Controller Treasurer-Tax Collector Public Administrator is recommended to decrease by \$538,651 or 7% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$440,540 or 16% primarily due to an ongoing increase to a transfer in from the General Fund's delinquent tax payment penalties and interest trust fund to both fully offset the estimated cost of administering the delinquent secured tax collections program and fully offset the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan.

The increase is also due to an additional one-time increased transfer from this trust to partially offset the reductions necessary to help close the anticipated FY 2024-25 General Fund budget gap.

Expenditures are recommended to decrease by \$98,111 or 1% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$152,963 or 2% due to the elimination of funding (grey-out) of three positions due to the anticipated budget gap. Services and supplies are recommended to increase by \$46,402 or 6% primarily due to exhausting the initial funding for the cannabis auditing consultant contract and the need to budget additional funds to continue the program. Intrafund transfers, which are charges to other departments offsetting the expenditures in this fund center, are recommended to decrease by \$8,450 or 46% due one of the County departments ending participation in a program which previously required internal audits as well as an expected downturn of reimbursable audit activities this year.

The recommended budget includes a \$300,000 reduction to General Fund support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget to be funded with the final year of these restoration funds for this fund center. The elimination was implemented entirely via an increase in revenue, as noted above. The trust from which the revenue is transferred has sufficient balance and annual collections to support the ongoing transfer. There is no impact to services levels as a result of this change.

The recommended budget includes a total reduction of \$484,057 of General Fund support to close the anticipated budget gap. This was implemented via the position changes as well as a \$70,000 increase in revenue, noted above and also detailed below. The department has indicated that the elimination of the positions will result in decreased efficiency in property tax collections, a reduction in available management time to administer the department, and decreased capacity/delay to complete or participate in special or non-standard projects (e.g., bond issuances). The trust from which the revenue is transferred has sufficient balance to support the onetime transfer with no impact to service levels.

FY 2024-25 Status Quo PAL Changes:

On September 26, 2023, the Board approved the following changes as technical corrections to a clerical error associated with the adoption of the FY 2023-24 PAL:

- Deletion of 1.00 FTE Accounting Technician or Accounting Technician – Confidential
- Addition of 1.00 FTE Payroll Technician – Confidential

Consistent with prior Board direction to replace positions which do not require the “confidential” classification, associated with involvement in confidential labor-related activities, with the lower-cost non-confidential counterparts, where appropriate, the following PAL changes are recommended:

- Delete 1.00 FTE – Administrative Assistant Aide/I/II/III – Confidential
- Add 1.00 FTE – Administrative Assistant Aide/I/II/III

FY 2024-25 Recommended PAL Grey-Outs:

To close the anticipated budget gap, the following positions on the PAL involved in supporting the Enterprise Resource Planning (ERP) software solution, payroll, delinquent unsecured collections and property tax payments processing, and general administrative support tasks are recommended to be unfunded:

- Grey Out 1.00 FTE Division Manager – Auditor-Controller
- Grey Out 1.00 FTE Administrative Assistant Aide/I/II/III
- Grey Out 1.00 FTE Account Clerk or Senior Account Clerk

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$13,235 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide periodic reviews of the internal controls of County departments, and service providers to ensure compliance with regulations, policies and procedures; and minimize losses from fraud or misappropriation. Improve and strengthen internal controls in areas that need improvement.					
1. Performance Measure: Percentage of audit recommendations implemented.					
The Internal Audit Division reviews various offices, funds, and programs each year. Audit Selection is made based on legal mandates, and measures of risk, such as dollar value, complexity, and/or the existence (or lack) of other checks and balances. This measure tracks the percentage of recommendations made by the Internal Audit Division that are implemented.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	78.00%	83.00%	100.00%	80.00%	
Notes: The percentage of audit recommendations implemented fell below the current year target since one department did not implement one of the Audit Division's recommendation to close a bank account and charge fund that had been inactive for two years, preferring to keep the account open in case of an emergency.					

Department Goal: Manage County funds on deposit in the County Treasury to meet three goals, in order of priority: 1) ensure the safety of principal, 2) provide liquidity to meet the funding needs of participants, and 3) earn an appropriate and competitive yield.

2. Performance Measure: Maintain an AAAf/S1 credit rating by Fitch Ratings for the Treasury Combined Pool Investments.

This measure tracks the County Treasury's success in meeting its safety and liquidity goals for the Treasury investment pool. Fitch Ratings, Inc. (Fitch) is a nationally recognized statistical rating organization that provides an independent evaluation of the investment pool, and its ability to protect the principal and provide liquidity, even in the face of adverse interest rate environments. The target is to achieve the highest available rating. Effective August 23, 2016, Fitch changed their rating system and revised their highest possible rating from AAA/V1 to AAAf/S1. '0.00' indicates that we have maintained the highest possible credit rating.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Notes: No additional notes

Department Goal: Provide helpful, courteous, responsive service to County departments and the public while accommodating all reasonable requests.

3. Performance Measure: Percentage of customers that Agree or Strongly Agree that the department provided courteous service, answered questions knowledgeably, and resolved their issues.

This measure attempts to track the quality of the customer service provided by the department in terms of courteous service, staff knowledge, and the ability to resolve customer issues. Performance is specifically tracked for customer visits related to 'Property Taxes', 'Business License/Transient Occupancy Taxes', 'Employee Human Resources/Payroll', 'County Treasury', and 'Other'.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	97.74%	95.61%	96.90%	98.44%	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.50%	0.50%	0.50%	0.50%	0.50%
Actual	0.42%	0.45%	0.42%	0.43%	

Notes: No additional notes

Department Goal: Provide ongoing training opportunities to employees on the enterprise financial, logistics, human resources, and payroll systems.

5. Performance Measure: Number of Enterprise Financial System (EFS) training classes offered to employees.

The enterprise 'EFS' system training classes are offered at the basic, intermediate, and advanced levels. At least six basic classes and six intermediate or advanced classes are offered each year. Classes are available through the Learning and Development Center and are conducted by staff in the Auditor-Controller Treasurer-Tax Collector's Office.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	16.00	8.00	24.00	30.00	18.00
Actual	7.00	17.00	24.00	29.00	

Notes: The FY 2024-25 Target is reduced due to training staff being redirected to work on the Enterprise Resource Planning (ERP) upgrade/replacement project. In addition, the FY 2023-24 Actuals were impacted by staff's involvement in the ERP Needs Assessment phase of the ERP project.

Department Goal: Meet all statutory, regulatory and external mandates for timely, accurate, and comprehensive reporting.

6. Performance Measure: Percentage of favorable audits with no adjustments for all audits of reports prepared by the Auditor-Controller Treasurer-Tax Collector's Office.

A clean opinion from outside auditors measures the reliability, integrity and accuracy of the information presented in reports prepared by staff in the Auditor-Controller-Treasurer-Tax Collector's Office. Adjustments proposed by outside auditors are usually intended to address reporting deficiencies.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	100.00%	100.00%	100.00%	

Notes: No additional notes



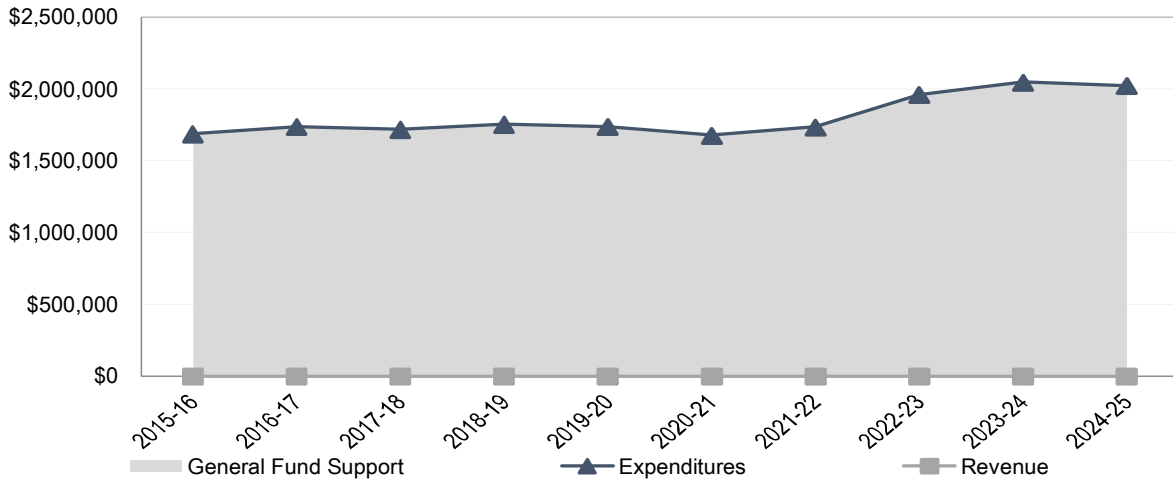
FC 100 — Board of Supervisors

The Board of Supervisors serves as the County’s legislative body, setting policies and priorities to best serve the needs of the community.

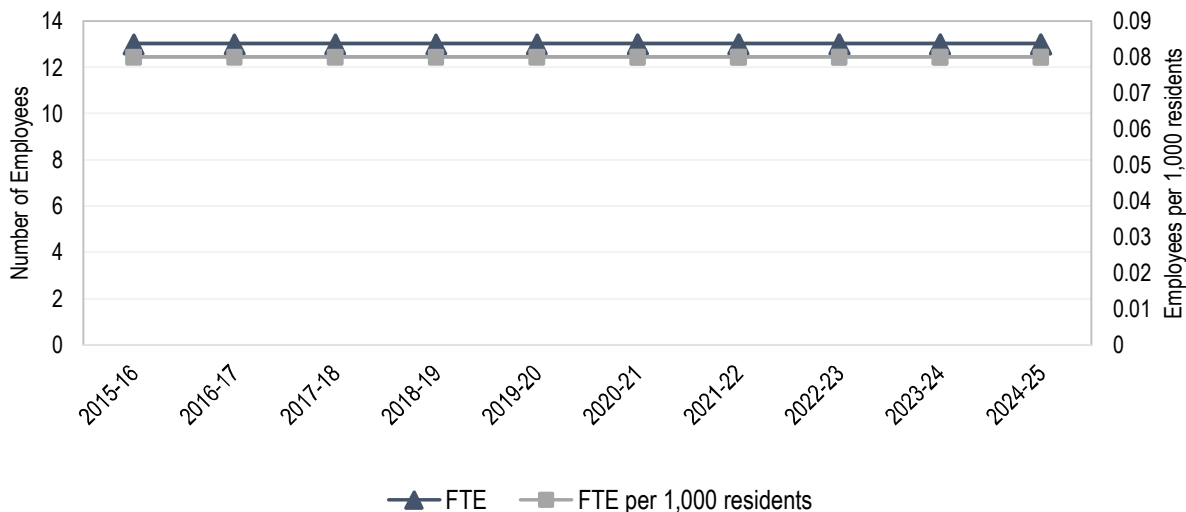
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$2,022,261	\$(23,505)	(1)%
Revenue	\$0	\$0	0%
General Fund Support	\$2,022,261	\$(23,505)	(1)%
Staffing Levels	13.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies and the provision of services that enhance the economic, environmental and social quality of life in San Luis Obispo County.

SERVICE PROGRAMS

The Board of Supervisors has a total expenditure level of \$2,092,847 and a total staffing level of 13.00 FTE to provide the following services:

Service to Public

The majority of the Board's activities center on services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire county.

Total Expenditures: \$1,950,517
General Fund Support: \$1,879,931
Total Staffing (FTE): 13.00

Annual County Audits

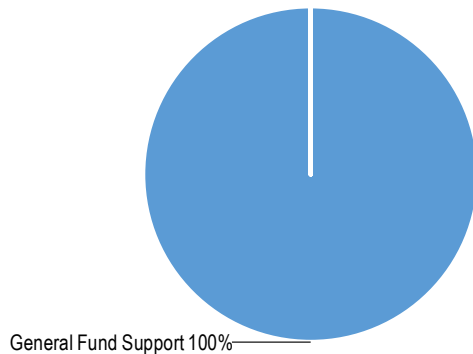
This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public Law 98-502) relative to the auditing of Federal monies received by the County.

Total Expenditures: \$142,330
General Fund Support: \$142,330
Total Staffing (FTE): 0.00

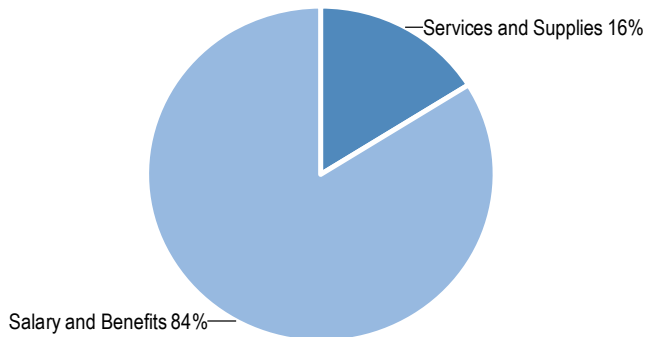
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Salary and Benefits	\$1,770,510	\$1,767,685	\$1,756,662	\$1,756,662	\$(13,848)
Services and Supplies	\$338,335	\$307,320	\$299,369	\$336,185	\$(2,150)
Gross Expenditures	\$2,108,845	\$2,075,005	\$2,056,031	\$2,092,847	\$(15,998)
Less Intrafund Transfers	\$(63,079)	\$(64,077)	\$(70,586)	\$(70,586)	\$(7,507)
Net Expenditures	\$2,045,766	\$2,010,928	\$1,985,445	\$2,022,261	\$(23,505)
General Fund Support	\$2,045,766	\$2,010,928	\$1,985,445	\$2,022,261	\$(23,505)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$60,321 or 3% compared to FY 2023-24 adopted levels. The Board of Supervisors does not receive any revenue and is fully funded with General Fund support.

Expenditures are recommended to decrease by \$60,321 or 3% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$13,848 or 1% driven primarily by greying out of a Administrative Assistant III position to close the FY 2024-25 General Fund budget gap. Services and supplies are recommended to decrease by \$38,966 or 12% primarily due to a reduction of liability insurance expenditures and as part of the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan. Intrafund transfers are recommended to increase by \$7,507 or 12% due to increased transfers in from the Administrative Office for a shared support staff position.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2023-24 adopted PAL, and the recommended budget for the Board of Supervisors includes funds that will maintain services at current levels. Recommended PAL includes 1.00 FTE Administrative Assistant Confidential I/II/III position that is recommended to be unfunded to close FY 2024-25 General Fund budget gap.

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following positions on the PAL are recommended to be unfunded:

- Grey out 1.00 FTE Administrative Assistant Confidential I/II/III

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$36,816 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-

Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 110 — Clerk-Recorder

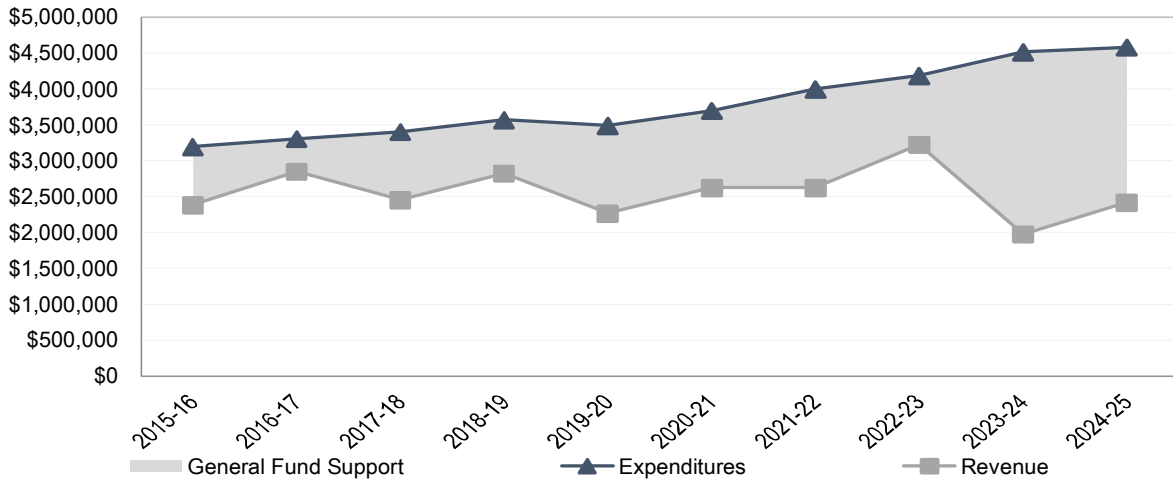
Elaina Cano - Clerk-Recorder

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.

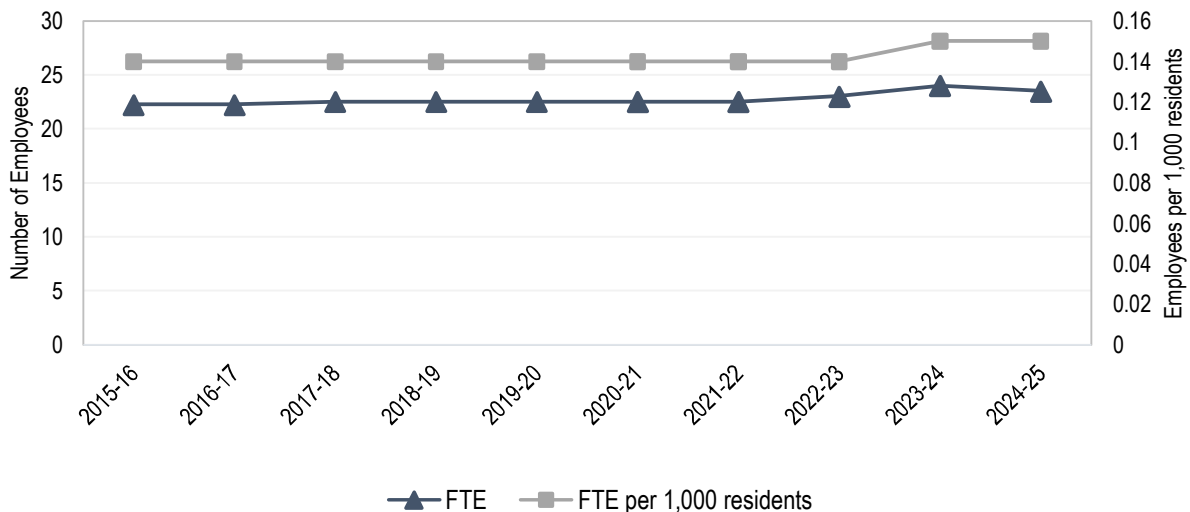
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$4,581,194	\$65,521	1%
Revenue	\$2,421,960	\$444,468	22%
General Fund Support	\$2,159,234	\$(378,947)	(15)%
Staffing Levels	23.50 FTE	(0.50) FTE	(2)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Build public trust through the delivery of courteous, efficient, and transparent Clerk-Recorder administrative and election services to the community while maintaining the highest standards of integrity, fairness, and legal compliance.

SERVICE PROGRAMS

The Clerk-Recorder fund center has a total expenditure level of \$4,582,394 and a total staffing level of 23.50 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: \$2,094,645
General Fund Support: \$788,558
Total Staffing (FTE): 14.85

Elections

Safeguard the election process by deploying a proficient team that oversees and manages the execution of all elections consistent with current laws to promote accuracy, accessibility and transparency in elections and related processes, such as voter registration information, candidate filings, and all pre- and post-election day canvassing activities. This includes:

- Aid to candidates, customers, and voters in campaign filings and voter registration.
- Ensuring accuracy in changes to residence, name, or political affiliation.
- Timely provision of ballots and Voter Information Guides to military personnel and overseas civilians, ensuring their participation in the electoral process.
- Filing of candidate and elected official transparency disclosures in compliance with all legal requirements, including the Fair Political Practices Commission (FPPC) regulations.
- Establishing precincts for each election by strategically aligning them with both major and minor district boundary lines.
- Ensuring polling places are in compliance with the Americans With Disabilities Act.
- Informing voters about key dates, registration requirements, and voting methods.
- Hiring and training a large number of election workers, ensuring they are well-prepared and equipped to fulfill their roles effectively during the electoral process.
- Verifying precision of voting equipment by conducting rigorous testing procedures, guaranteeing the reliability and accuracy of the technology.
- Accurately tabulating and adjudicating all voted ballots, including the entire canvassing process post-election day.

- Facilitating opportunities for the public to observe the various stages of the election process, including ballot counting and results tabulation.

Total Expenditures: \$2,176,519
General Fund Support: \$1,370,676
Total Staffing (FTE): 7.90

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: \$311,230
General Fund Support: \$0
Total Staffing (FTE): 0.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Established the office of the County Clerk-Recorder as the most reliable source of elections-related information with the addition of a Public Information Specialist.
- Optimized precinct boundaries and developed new naming conventions based on current district and district-division boundaries, in response to the adoption of the new Supervisorial boundary map.
- Successfully revamped the poll worker training process by integrating practical, hands-on instruction, significantly enhancing the effectiveness and preparedness of poll workers in managing election procedures.
- Successfully conducted the March 5, 2024, Presidential Primary Election, ensuring a smooth and efficient electoral process.
- Expanded the availability of appointment slots, enabling more couples to access marriage services in our office, effectively meeting the growing community demand for matrimonial services.
- Analyzed the department's organizational structure and distribution of staff duties to determine how best to serve the public.
- Adapted office hours to facilitate staff workshops, trainings, and all-staff meetings, ensuring continuous professional development and team collaboration without compromising service quality.

FY 2024-25 Objectives

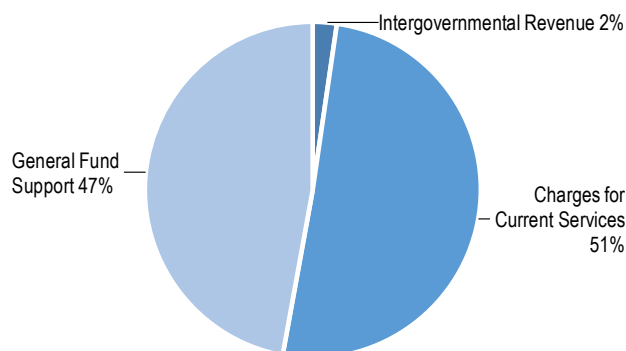
- Continue to focus on the security of elections by conducting vulnerability assessments to prevent web attacks, utilizing IP/Domain monitoring services; continue training staff to avoid/report malicious emails; and continue information sharing with the Department of Homeland Security (DHS).

- With County IT assistance, continue to implement initiatives to protect Clerk-Recorder and Election information technology from cybersecurity threats, including staff awareness training and utilizing services provided by the DHS to protect public facing web applications, and information sharing of threat intelligence.
- Complete a strategic remodel of the elections area, optimizing the available space to enhance the security and integrity of the electoral process.
- Safely and securely conduct the November 5, 2024, Presidential General Election.
- Advance the development of the Restrictive Covenant Program and make measurable progress on redaction of unlawfully restrictive covenants.
- Conduct a comprehensive and updated inventory of historical records, meticulously documenting their locations to ensure their preservation and accessibility.

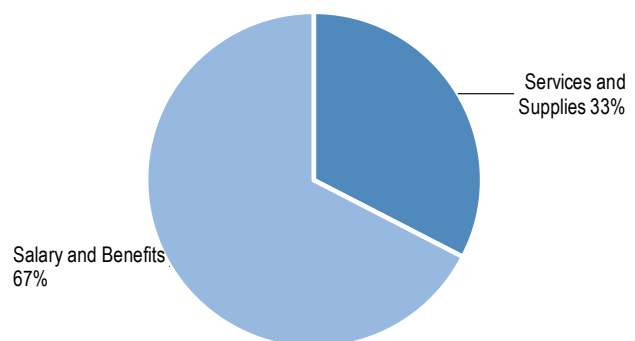
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Taxes	\$0	\$(8,388)	\$0	\$0	\$0
Intergovernmental Revenue	\$85,840	\$46,994	\$103,840	\$103,840	\$18,000
Charges for Current Services	\$1,891,652	\$1,849,304	\$2,318,120	\$2,318,120	\$426,468
Other Revenues	\$0	\$1,702	\$0	\$0	\$0
Total Revenue	\$1,977,492	\$1,889,613	\$2,421,960	\$2,421,960	\$444,468
Salary and Benefits	\$3,113,065	\$2,931,828	\$3,088,540	\$3,088,540	\$(24,525)
Services and Supplies	\$1,402,608	\$1,461,829	\$1,488,056	\$1,493,855	\$91,247
Gross Expenditures	\$4,515,673	\$4,393,657	\$4,576,595	\$4,582,394	\$66,721
Less Intrafund Transfers	\$0	\$(2,368)	\$(1,200)	\$(1,200)	\$(1,200)
Net Expenditures	\$4,515,673	\$4,391,289	\$4,575,395	\$4,581,194	\$65,521
General Fund Support	\$2,538,181	\$2,501,676	\$2,153,435	\$2,159,234	\$(378,947)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$384,746 or 15% compared to FY 2023-24 adopted levels. This decrease is primarily due to the cyclical nature of elections, as General Fund support is typically decreased in fiscal years where there is a general election because the department receives reimbursement from other jurisdictions for the provision of election services.

Revenues are recommended to increase \$444,468 or 22% primarily due to a projected increase of in election services revenue, as noted above. Offsetting this is a projected continued downturn in various recording related fee revenues primarily due to the decline in housing market transactions activity.

Expenditures are recommended to increase by \$59,722 or 1% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$24,525 or 1% due to the elimination of funding (grey-out) for a half-time position to close the FY 2024-25 General Fund budget gap and the deletion of a half-time position as part of the elimination of the amount this fund center was funded by the Restorations of Governmental Service Funding Plan. Services and supplies are recommended to increase by \$85,448 or 6% primarily due to increased expenses related to the general election due to every voter receiving a vote by mail ballot (VBM) and voter information guide booklet in their VBM packet.

The recommended budget includes a \$46,691 reduction due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget for this fund center to be funded with the final year of the restoration funds. The elimination of funding was done by eliminating the half-time position noted below. The department has indicated that this change to staffing will result in longer wait times and decreased extended hours for marriage ceremonies.

The recommended budget also includes a reduction of \$46,691 as a result of the grey out noted below to close the FY 2024-25 General Fund budget gap. The department has indicated that unfunding this half-time position would result in longer wait times for customers during the peak hours of 10:00 a.m. – 2:00 p.m. as this position is utilized for staffing coverage for breaks and lunches, customer service both in-person and over the phone, and various election functions.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 0.50 FTE compared to the FY 2023-24 adopted PAL.

FY 2024-25 Status Quo PAL Changes:

Due to the elimination of the amount for this fund center that was funded by the Restorations of Governmental Service Funding Plan, the following PAL change is recommended:

- Delete 0.50 FTE Administrative Assistant I/II/III

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following position on the PAL is recommended to be unfunded:

- Grey Out 0.50 FTE Administrative Assistant I/II/III

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$5,799 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	99.00%	99.00%	99.00%	99.00%	99.00%
Actual	99.00%	99.00%	99.00%	100.00%	
Notes: No additional notes					

Department Goal: To provide easily accessible self-help options for services when possible.					
2. Performance Measure: Number of citizens who use the Online Polling Place Look-Up per election.					
These measures track the use of Clerk-Recorder services available remotely.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	10,000.00	5,000.00	8,000.00	8,000.00	10,000.00
Actual	18,468.00	15,493.00	8,846.00	0.00	
Notes: The data is no longer available due to changes in configuration of the look up application. This Performance Measure will be deleted in future budget displays.					
3. Performance Measure: Percentage of total official records copy requests completed on the website per year.					
These measures track the use of Clerk-Recorder services available remotely.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	15.00%	20.00%	20.00%	20.00%	20.00%
Actual	35.50%	29.74%	48.30%	55.00%	
Notes: The FY 2023-24 actuals exceeded the targeted amount by more than double. As more documents become available for purchase online, use of this service is also expected to increase. The 20% target represents approximately 1145 official record copy requests.					

4. Performance Measure: Number of visits to the online voter registration status look-up per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	10,000.00	5,000.00	8,000.00	10,000.00	15,000.00
Actual	34,099.00	11,438.00	8,522.00	0.00	

Notes: The data is no longer available due to changes in configuration of the look up application. This Performance Measure will be deleted in future budget displays.

5. Performance Measure: Percentage of total voter registrations completed online per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	70.00%	70.00%	70.00%	70.00%	80.00%
Actual	75.00%	80.00%	85.78%	81.00%	

Notes: The rate of voters registering to vote can be tied to voter interest in any particular election. Registration rates typically rise during presidential election cycles and taper off during gubernatorial elections. The actuals for FY 2023-24 exceeded the target amount by 11%. This is most likely due to voter interest in presidential elections. The performance target for FY 2024-25 reflects the highest voter interest in presidential general elections, as well as the increased use of technology by the public to conduct their business.

6. Performance Measure: Percentage of total vital requests completed with a credit card through fax per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	15.00%	15.00%	25.00%	25.00%	25.00%
Actual	32.00%	21.00%	29.00%	25.00%	

Notes: Approximately 1,950 vital certificates were requested remotely. The target for FY 2024-25 of 25% equals approximately 2,000 requests.

Department Goal: Ensure the integrity of the San Luis Obispo County election process and encourage the participation of all eligible voters in a cost-effective manner.

7. Performance Measure: Average cost per registered voter in the County.

This measures the cost of conducting a countywide election per registered voter.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	5.00	5.50	6.00	6.00	7.00
Actual	6.20	5.99	7.78	6.87	

Notes: The actual cost per registered voter exceeded the targeted amount for FY 2023-24 due to increased supplies needed to conduct the election, as well as increased costs for said supplies. The FY 2024-25 target amount accounts for the increased voter turnout typical for a presidential general election.

8. Performance Measure: Voter Participation Rate.

This measures San Luis Obispo County voter turnout in elections.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	70.00%	52.00%	70.00%	60.00%	75.00%
Actual	88.35%	48.58%	66.46%	52.34%	

Notes: Voter participation is always lowest during a gubernatorial primary election, and highest during a presidential general election. The FY 2023-24 actuals fell short of the target, though voter turnout was low statewide. The statewide average voter turnout was 34.96% which was almost 20% less than the San Luis Obispo County turnout, and put our county in the top 10 counties for voter turnout. The FY 2024-25 target reflects the high voter interest associated with the presidential general election.

Support to County Departments

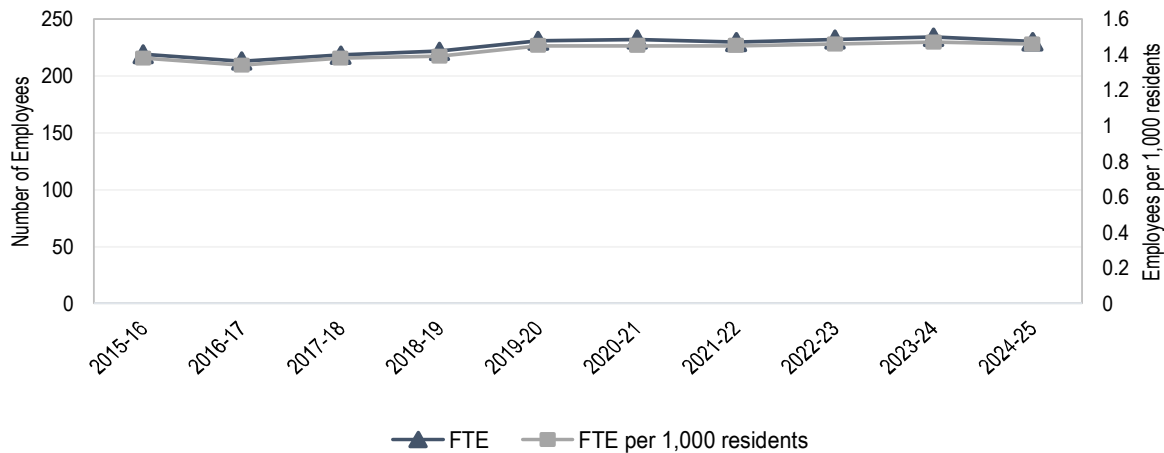
The Support to County Departments Service Group includes those budgets that provide supportive services to County departments, including employment, benefit, and personnel services, risk management and insurance, legal counsel, fleet and property management, maintenance and custodial services, and information technology.

Budgets in the Support to County Departments Service Group include: Central Services, Central Services - Fleet Services, County Counsel, Dental Self-Insurance, Human Resources, Human Resources - Risk Management, Information Technology, Liability Self-Insurance, Medical Malpractice Self-Insurance, Public Works - Facilities Management, Unemployment Self-Insurance, Workers' Compensation Self-Insurance.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$79,172,806	\$4,741,524	6%
Revenue	\$40,648,002	\$9,451,447	30%
General Fund Support	\$41,346,375	\$865,601	2%
Staffing Levels	230.00 FTE	(4.00) FTE	(2 %)

Ten Year Staffing History





FC 116 — Central Services

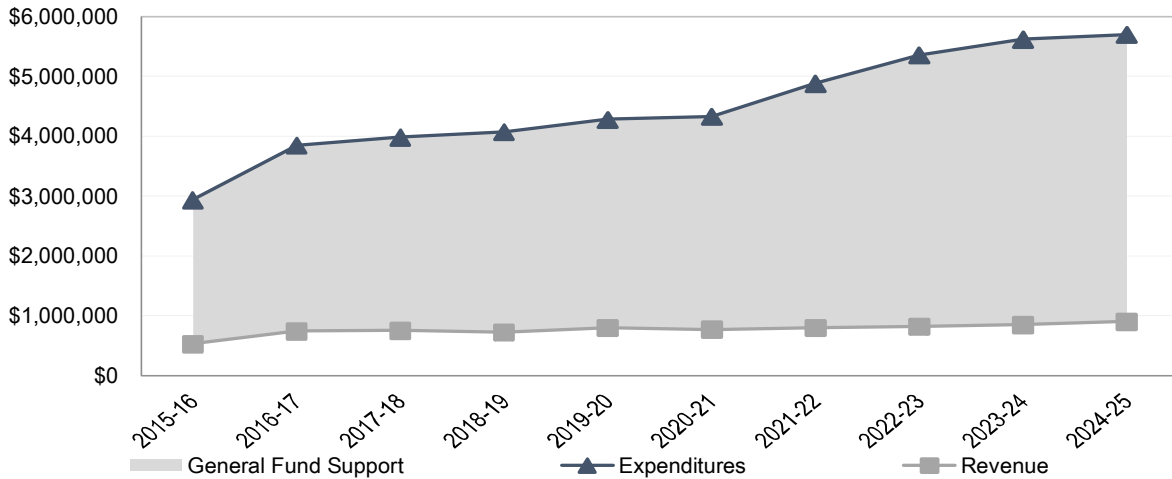
Christopher Lopez - Central Services Director

Central Services provides purchasing, mail, and real property services to County departments.

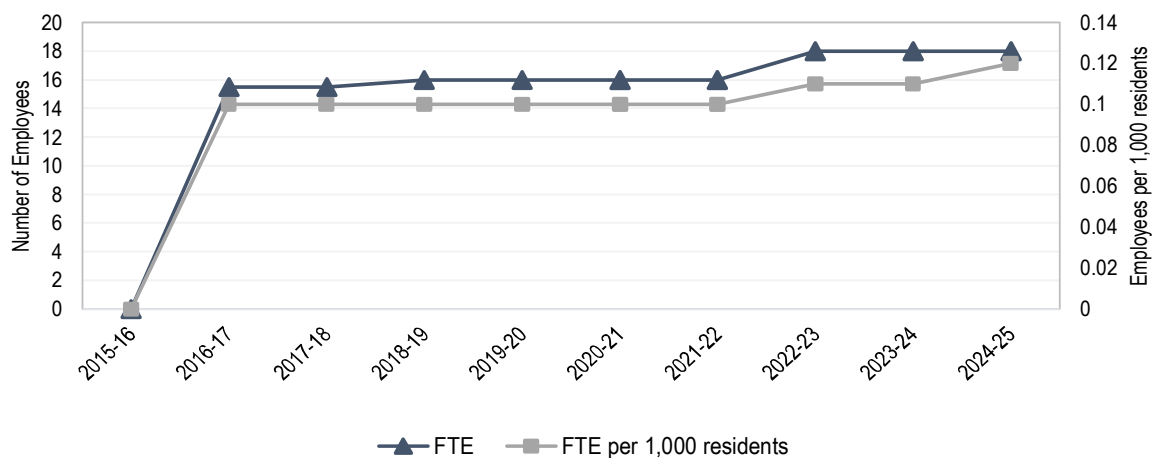
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$5,698,553	\$76,339	1%
Revenue	\$908,089	\$51,684	6%
General Fund Support	\$4,790,464	\$24,655	1%
Staffing Levels	18.00 FTE	0.00 FTE	0%

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 \$6,318,851 and a total staffing level of 18.00 FTE to provide the following services:

Administration and Financial Services

Provide administration, personnel, and financial management services for Central Services and Fleet Services.

Total Expenditures: \$1,167,590
General Fund Support: \$839,415
Total Staffing (FTE): 6.00

Central Mail Services

Pick-up, process, and deliver all County departmental mail in a cost effective, efficient, and reliable manner.

Total Expenditures: \$734,415
General Fund Support: \$293,858
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: \$647,008
General Fund Support: \$354,223
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: \$3,769,838
General Fund Support: \$3,302,968
Total Staffing (FTE): 5.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Achieved \$2 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.
- Processed the granting of 1 easement. Responded to 60 property inquiries.
- Through a combined 31 leases, amendments, extensions, concession agreements, subleases, subvention agreements, and memorandum of understandings, secured approximately 67,726 sq. ft. of new or continued-use office or residential space and 6 public safety communication sites.
- Permitted 84 unique uses of County-owned property for the benefit of the public or community groups.

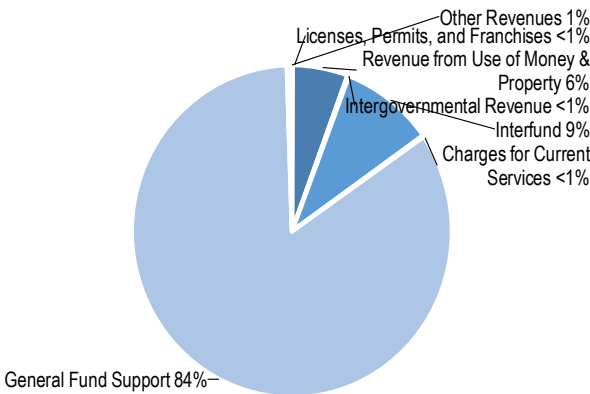
FY 2024-25 Objectives

- Achieve \$3 million in procurement cost savings by strategically partnering with County departments.
- Receive the annual Achievement of Excellence in Procurement Award from the National Procurement Institute.
- Automate the monitoring, reporting, and payment processing of Countywide leases administered by the department.
- Negotiate and secure relocation, expansion, and renewal spaces for multiple departments.
- Assist the Auditor-Controller-Treasurer-Tax Collector's (ACTTC) office with County-owned property monetization efforts.
- Assist ACTTC with the transfer of a Chapter 8 tax default sale for 10 Cayucos Hillside properties to Central Services and facilitate the transfer of the Chapter 8 tax default properties acquired in 2021 to the Cayucos Land Conservancy.
- Assist the Administrative Office and the Board of Supervisors to identify properties that are currently owned by the County for affordable housing.
- Acquire one or more desired Health Agency facilities using outside funding sources in South County.
- Assist the Department of Social Services (DSS) in accomplishing their goals at the DSS Nipomo location through facility improvements by acting as liaison between landlord and tenant.
- Utilize Information Technology Department grant funding sources to secure critical public safety communication locations.
- Improve efficiency and process for SLO Vets Hall occupancy and reservation system.

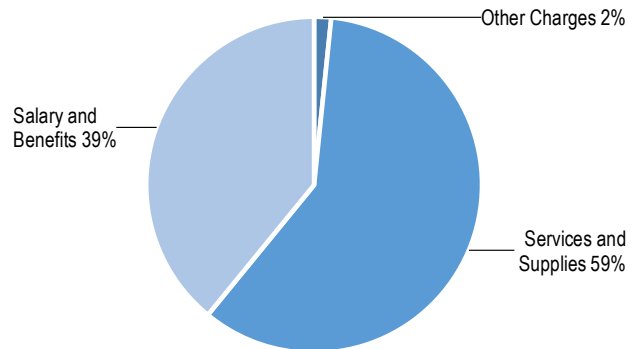
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Licenses, Permits, and Franchises	\$6,000	\$5,939	\$6,000	\$6,000	\$0
Revenue from Use of Money & Property	\$289,662	\$329,128	\$314,847	\$314,847	\$25,185
Intergovernmental Revenue	\$12,308	\$0	\$8,227	\$8,227	\$(4,081)
Charges for Current Services	\$8,397	\$11,772	\$9,661	\$9,661	\$1,264
Other Revenues	\$30,400	\$59,324	\$30,000	\$30,000	\$(400)
Interfund	\$509,638	\$809,456	\$539,354	\$539,354	\$29,716
Total Revenue	\$856,405	\$1,215,619	\$908,089	\$908,089	\$51,684
Salary and Benefits	\$2,518,898	\$2,469,563	\$2,471,684	\$2,471,684	\$(47,214)
Services and Supplies	\$3,562,155	\$3,443,478	\$3,736,871	\$3,743,767	\$181,612
Other Charges	\$128,150	\$120,713	\$103,400	\$103,400	\$(24,750)
Gross Expenditures	\$6,209,203	\$6,033,754	\$6,311,955	\$6,318,851	\$109,648
Less Intrafund Transfers	\$(586,989)	\$(806,324)	\$(620,298)	\$(620,298)	\$(33,309)
Net Expenditures	\$5,622,214	\$5,227,430	\$5,691,657	\$5,698,553	\$76,339
General Fund Support	\$4,765,809	\$4,011,812	\$4,783,568	\$4,790,464	\$24,655

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$17,759 or less than 1% compared to FY 2023-24 adopted levels.

Revenue is recommended to increase by \$51,684 or 6% compared to FY 2023-24 adopted levels. This increase is primarily due to the projected rent inflationary adjustments in leases, increase in Veterans Hall rental revenue, and increased interfund revenue due to increased support to Fleet.

Expenditures are recommended to increase by \$69,443 or 1% compared to FY 2023-24 adopted levels. Salary and benefits are recommended to decrease \$47,214 or 2% due to the expiration of two limited term positions in December of 2024, partially offset with negotiated salary and benefit increases.

Services and supplies are recommended to increase by \$174,716 or 5% due to a combination of increased costs associated with United States Postal Service postage rate increases and leases paid on behalf of the Department of Social Services (DSS). Rents paid on behalf of DSS are recovered through the County's cost plan. Other Charges are recommended to decrease \$24,750 or 19% due to completed equipment replacement in FY 2023-24, and a reduction to the History Center subvention associated with FY 2024-25 budget reductions described below. Intrafund transfers are budgeted to increase \$33,309 or 6% compared to FY 2023-24 adopted levels, primarily due to increases in postage billings.

The FY 2024-25 recommended budget includes a reduction of \$177,830 in Restoration of Government Services Funding Plan funding related to reductions in various accounts including travel, training expense and weed abatement, and the expiration of 1.00 FTE Limited Term (LT) Administrative Services Officer I/II (ASO) and 1.00 FTE LT Assistant Associate Real Property Agent, both American Rescue Plan Act (ARPA) funded positions. Upon expiration of these positions at the end of December 2024, it is anticipated that Purchasing and Real Property Service customer service levels will be impacted. The FY 2024-25 recommended budget includes an estimated \$152,712 in Restoration of Government Services Funding Plan funding for the two limited term positions through December 2024.

The FY 2024-25 recommended budget submittal also includes a reduction of \$23,280 in weed abatement and payments to other agencies reducing the current year level of support to the History Center of San Luis Obispo County. The department has indicated that the reduction in weed abatement will reduce service to certain properties to the minimum weed abatement requirements.

FY 2024-25 Status Quo PAL Changes:

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2023-24 adopted PAL.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$6,896 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None recommended.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Purchasing Manager to serve as Purchasing Agent	
Expense: FY 24-25 \$180,756; Ongoing \$188,837	Funding Source(s): FY 24-25 General Fund: \$75,841; American Rescue Plan Act: 7/1/24-12/30/24 \$67,560 due to ASO position reduction Interdepartmental Revenue: \$37,355; Ongoing General Fund: \$127,101 Interdepartmental Revenue: \$61,735
Intended Results: <ol style="list-style-type: none"> Reduced processing times. Contract and purchase order processing times will decrease from 2-4 weeks to 1 week. Policy and procedure revision and the implementation of training programs will increase compliance of procurement requirements and decrease staff time countywide spent revising non-compliant purchases. Purchasing will hold quarterly trainings for County departments. Streamlined and coordinated management of emergency purchases in response to declared emergencies. Effective purchasing enhances the County's readiness to mitigate the loss of life and property during an emergency, while minimizing the impact to the community and maximizing federal and state reimbursement. Purchasing will publish at least one emergency procurement procedure for departments. Increase cost savings from \$2 million to \$3 million per fiscal year through Purchasing by improving negotiation strategies and procurement initiatives. 	
Title: Delete 1.00 FTE LT Assistant Real Property Agent and add 1.00 FTE Assistant Real Property Agent	
Expense: FY 24-25 \$139,454 Ongoing \$139,454	Funding Source(s): FY 24-25: General Fund \$69,727; ARPA \$69,727 Ongoing: General Fund \$139,454
Intended Results: <ol style="list-style-type: none"> Complete reservations and use permits to meet or exceed the amount from the previous year for SLO Vets Hall. For FY 2023-24 estimated to be between 475-525 total reservations, 60-75 of which require a use permit and insurance compliance. Expand Use Permits for FY 2024-25 to include 35-55 reservations for Katcho Achadjian Government Center so those using the facility will remain compliant with the County's insurance and security requirements. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage County purchasing services to maximize value for the County dollar.					
1. Performance Measure: Total cost savings provided to all County departments by Purchasing.					
A measure of the total cost savings provided to County departments by subtracting the departmental requisition or estimated cost from the actual cost to purchase the good or service.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
Actual	2,034,043.00	2,066,682.00	2,674,673.00	2,704,479.00	
Notes: The total savings achieved in FY 2023-24 reflects the value of procurement and solicitations.					



FC 407 — Central Services - Fleet

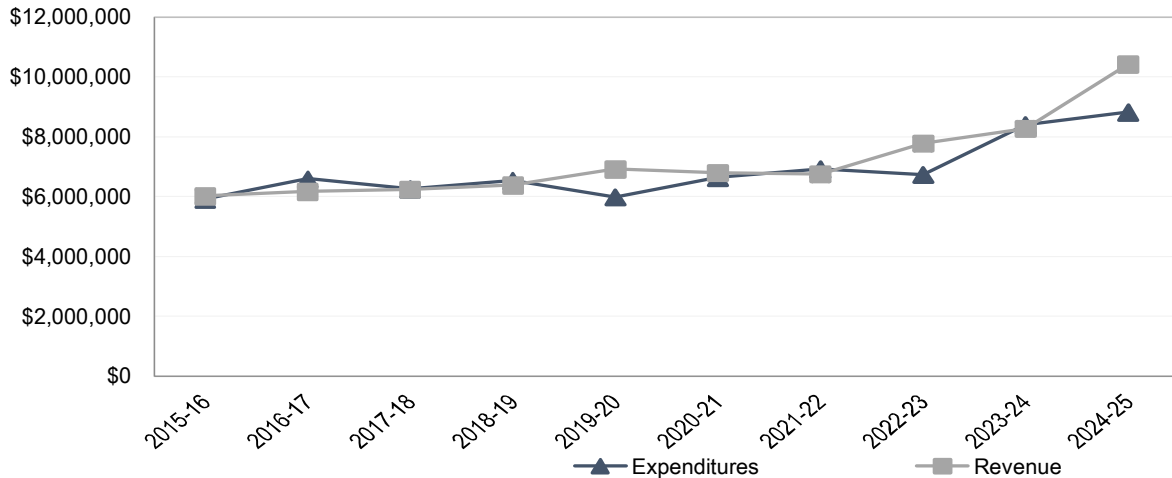
Christopher Lopez - Central Services Director

Fleet Services provides for the management and maintenance of vehicles on behalf of County departments. Fleet Services operates as an Internal Service Fund (ISF) outside the County General Fund and is funded primarily through charges to other County departments.

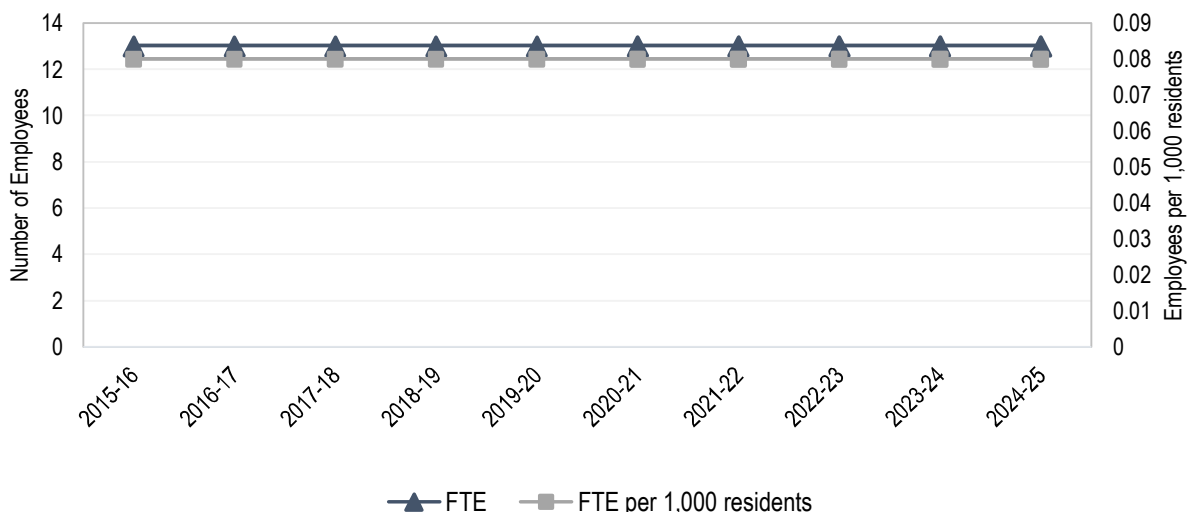
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$8,825,774	\$433,919	5%
Revenue	\$10,426,905	\$2,140,128	26%
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 \$8,825,774 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: \$8,825,774

Total Staffing (FTE): 13.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Piloted the use of the First Responder F150 for K9 Patrol Vehicles to offer greater standardization and functionality.
- Partnered with Probation, Health Agency, and Social Services to provide community outreach vehicles for the purpose of reaching out to disadvantaged individuals throughout the County.
- Coordinated with Cuesta College to provide a student internship program for automotive technology students in order to build their automotive knowledge base and further develop their skill sets.
- Drafted an Electric Vehicle Transition Policy that lays out the County's plan to incorporate electric vehicles along with guidelines given by the State of California.
- Developed a new standardized law enforcement build for the Sheriff's Office to provide greater functionality and safety for the officers.

FY 2024-25 Objectives

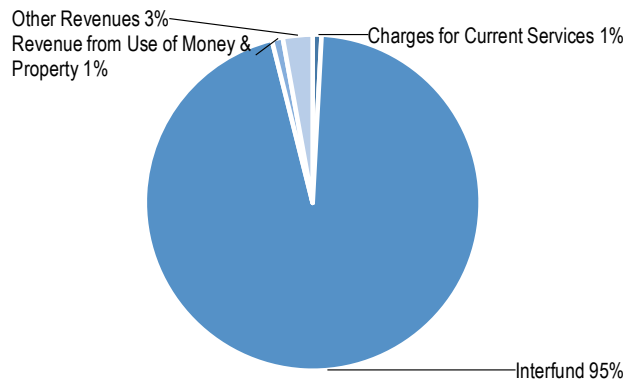
- Test the use of electric vehicles for the Sheriff's Auxiliary Volunteer Patrol vehicles with the necessary infrastructure for charging capabilities.
- Develop a new standardized law enforcement vehicle build for Probation to provide greater functionality and safety for the officers.

Expand the use of telematics devices in Public Works vehicles to better assist the department's needs, increase utilization, and provide greater environmental impact reporting.

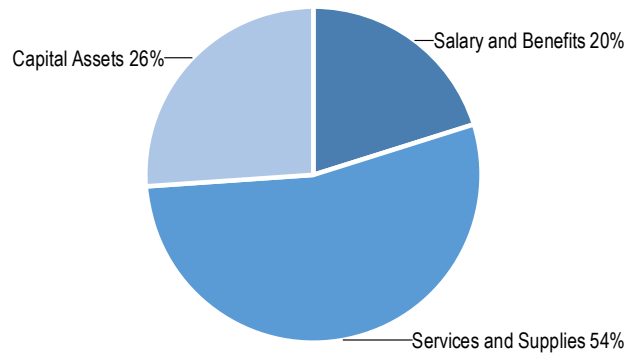
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$35,000	\$205,074	\$110,000	\$110,000	\$75,000
Charges for Current Services	\$81,628	\$84,524	\$86,142	\$86,142	\$4,514
Other Revenues	\$302,500	\$523,063	\$300,000	\$300,000	\$(2,500)
Interfund	\$7,867,649	\$9,251,022	\$9,930,763	\$9,930,763	\$2,063,114
Total Revenue	\$8,286,777	\$10,063,683	\$10,426,905	\$10,426,905	\$2,140,128
Total Financing Sources	\$8,286,777	\$10,063,683	\$10,426,905	\$10,426,905	\$2,140,128
Salary and Benefits	\$1,723,035	\$1,694,887	\$1,781,042	\$1,781,042	\$58,007
Services and Supplies	\$4,318,820	\$4,773,161	\$4,740,732	\$4,740,732	\$421,912
Capital Assets	\$2,350,000	\$2,735,306	\$2,304,000	\$2,304,000	\$(46,000)
Gross Expenditures	\$8,391,855	\$9,203,354	\$8,825,774	\$8,825,774	\$433,919
Less Intrafund Transfers	\$0	\$(3,331)	\$0	\$0	\$0
Net Expenditures	\$8,391,855	\$9,200,023	\$8,825,774	\$8,825,774	\$433,919
Total Financing Requirements	\$8,391,855	\$9,200,023	\$8,825,774	\$8,825,774	\$433,919

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Fleet Services, an Internal Service Fund (ISF), is outside the General Fund and is funded primarily through charges to other County departments.

Revenue is recommended to increase by \$2.1 million or 26% compared to the adopted FY 2023-24 budget. This increase is attributed to an increase in service rate and asset depreciation and replacement billings to departments, and fuel charges.

Expenditures are recommended to increase by \$433,919 or 5%. Salaries and benefits are increasing by \$58,007 or 3% due to negotiated salary and benefit increases and step increases. Services and supplies are increasing by \$421,912 or 10% primarily due to increased fleet vehicle maintenance due to use levels, increased cost of fuel and vehicle parts, and interdepartmental

charges. Capital Assets (fixed assets) are recommended in the amount of \$2.3 million, a decrease of \$46,000 or 2% compared to FY 2023-24 adopted amounts. This represents the planned purchase of 51 replacement vehicles.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2023-24 adopted PAL.

The recommended budget includes a total reduction of \$234,416 in Interfund Revenue as a result of a fleet related FY 2024-25 Budget reduction in FC 136 – Sheriff-Coroner.

FY 2024-25 Status Quo PAL Changes:

Administrative changes made as part of status quo:

- Delete 1.00 FTE Fleet Service Writer
- Add 1.00 FTE Administrative Assistant I/II/III

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	-40.00%	-35.00%	-35.00%	-35.00%	-35.00%
Actual	-38.27%	-35.26%	-34.10%	-44.55%	
Notes: Fleet Services is currently showing a -44.55% cost savings for front and rear brake replacement on Sheriff's patrol vehicles when compared to several local outside shop's estimates.					



FC 111 — County Counsel

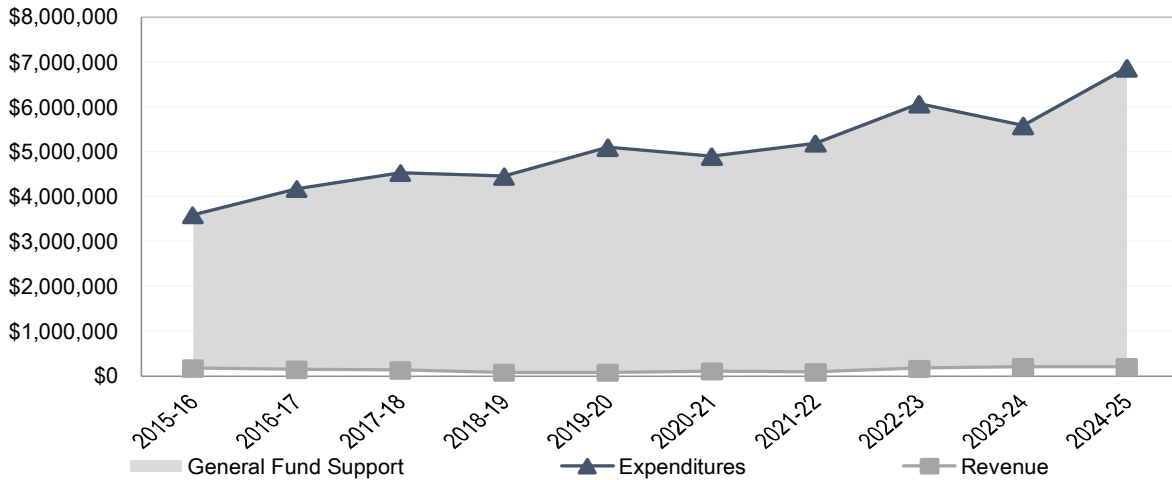
Rita L. Neal - County Counsel

County Counsel provides legal advice and litigation representation to the Board of Supervisors and County boards, commissions, departments, agencies and special districts.

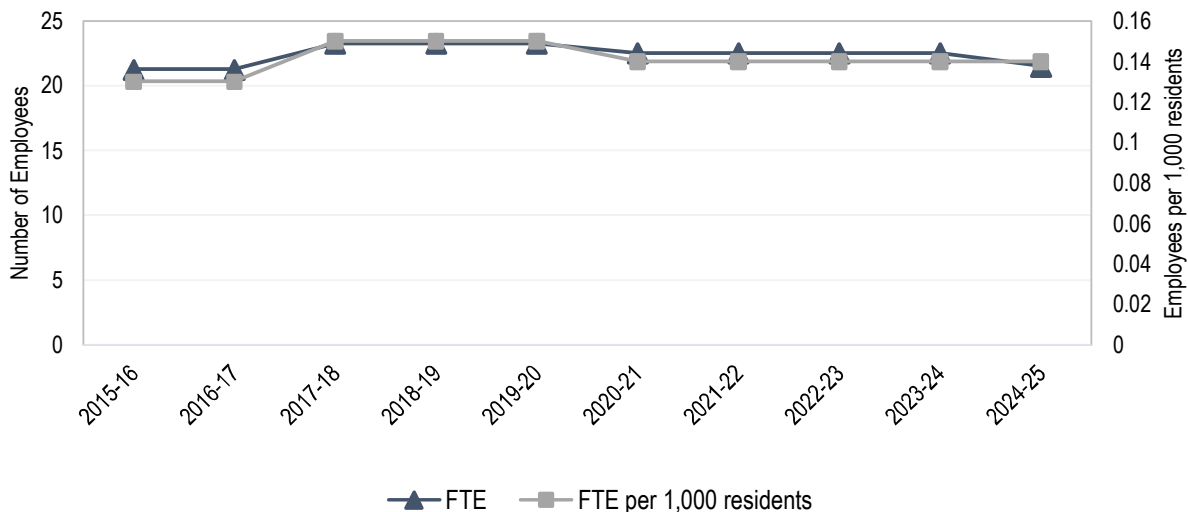
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$6,867,432	\$1,287,180	23%
Revenue	\$204,635	\$2,085	1%
General Fund Support	\$6,662,797	\$1,285,095	24%
Staffing Levels	20.50 FTE	(2.00) FTE	(9)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The County Counsel's Office is a team of exceptional legal professionals providing advice and representation to County departments, agencies, boards, commissions, and special districts. Our work supports client policy innovations and promotes excellence, civility, and integrity in the delivery of government services. This advances the County's broader mission to provide a safe, healthy, livable, prosperous, and well-governed community.

SERVICE PROGRAMS

County Counsel has a total expenditure level of \$6,867,432 and a total staffing level of 20.50 FTE to provide the following services:

Litigation

Provide litigation services and defend the County and its special districts in complex lawsuits including tax, personnel, contract, and land use matters to minimize liability and maximize County recovery. Represent the County and protect the interests of the client in cases that address the special needs of fragile populations in the community (children referred to Child Welfare Services, residents receiving mental health care and individuals requiring conservatorship), as well as estates without probate representation.

Total Expenditures: \$2,060,230
General Fund Support: \$2,060,230
Total Staffing (FTE): 6.15

Legal Advice

Provide representation and legal advice to the Board of Supervisors, approximately 70 County boards, commissions, departments, agencies, or divisions (including eight joint powers agencies to which the County belongs), managers of approximately 20 Board governed special districts, and provide legal services to approximately 15 non-Board governed special districts. Conduct legal research; draft, review, and approve agreements, contracts, and projects; and advise County officers regarding their legal responsibilities under federal and state law. Protect the County and its officers from liability and enable the Board of Supervisors to carry out its programs and policies within the limits of the law.

Total Expenditures: \$4,807,202
General Fund Support: \$4,602,567
Total Staffing (FTE): 14.35

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Continued to provide superior legal advice to all departments, the County's various committees and commissions, including the County's participation in multiple Joint Power Agencies (JPAs), and other entities. County Counsel regularly receives positive feedback regarding the department's exceptional work product, accessibility, timeliness, and leadership provided to its clients.

- Continued successful risk management and maintained a positive track record in all civil litigation including all writs, resulting in zero adverse court judgments being awarded against the County.
- Successfully managed a civil lawsuit caseload of 139 by both internal attorney staff and outside counsel.
- Successfully defended the County on all contested personnel matters, including disciplinary actions, administrative agency complaints, and litigation.
- Assisted with the implementation of significant new County programs, such as offshore wind energy.
- Continued the implementation of solid waste services and advised on the reintegration into San Luis Obispo County Integrated Waste Management Authority (IWMA).
- Handled litigation for several hundred child welfare cases involving abuse or neglect, which included 85 contested hearings as well as advocacy. Combined these efforts promote child safety, family reunification, and successful transition out of foster care.
- Represented Public Guardian in hundreds of conservatorship matters, including numerous contested conservatorship cases, temporary and one-year conservatorships and court and jury trials. These conservatorships ensure the most basic needs of food, clothing, and shelter are provided for those vulnerable individuals in the community whose mental health needs have risen to the level of requiring a surrogate decision maker.
- Developed and ran two-day legal education conference for the Child Welfare Section of the County Counsel Association. The conference was attended by over 75 attorneys.
- Successfully defended 6 child welfare writs and appeals in the Court of Appeal ensuring that the best interests of the child were protected.
- Brought to a closure the *Smart v. Flores* civil matter, after 20 years of successfully defending the Sheriff's interest in keeping the investigative file from disclosure to maintain the integrity of the criminal matter.
- Successfully defended against a legal challenge filed against administrative decision issued by County Cannabis Hearings Officers regarding abatement and imposition of administrative fines for code violations of the County's cannabis and hemp ordinances.
- Attended court hearings and successfully obtained court orders on matters of public and employee safety and individual well-being, such as Gun Violence Restraining Orders, Potential Vicious Animal Petitions, Workplace Violence Restraining Orders, Involuntary Medical Orders, and Habeas Corpus Orders.
- Defended a bail bond motion to exonerate a bail bond, successfully retaining the proceeds of the forfeited bonds in favor of the County, totaling \$100,000, and obtained an award of attorney's fees. Whenever we defend these cases, the County benefits from the forfeited bond.
- Provided key support, including the County's emergency response, to the federal, state, and local emergency caused by the January and March 2023 Winter Storms.
- Successfully transitioned the privatization of operations of the Psychiatric Health Facility (PHF).
- Successfully negotiated and secured a new 3–5-year contract with Wellpath, the Jail medical contractor for inmate healthcare services.

- Tracked, trained, alerted, and advised on all new legislation affecting County departments, ensuring staff remained abreast of changes and mitigating risks for the County.
- Advised and assisted Airports in responding to Regional Water Board per- and polyfluoroalkyl substances (PFAS) investigation and successfully negotiated a voluntary agreement in lieu of an administrative enforcement order.
- Reviewed, advised, and approved all County contracts, ensuring legal protection for the County.
- Continued to monitor and advise on the Diablo Canyon Nuclear Power Plant decommissioning project, Public Safety Power Shutoff (PSPS), Nuclear Decommissioning Triennial Cost Proceedings (NDTCP) proceedings, and bankruptcy proceedings.
- Provided key support regarding SB 846 and continued operations of the Diablo Canyon Nuclear Power Plant.
- Continue to advise the homeless division on homeless services, the ongoing issues and concerns with the safe parking program, and onsite services. Continued advice regarding homeless camp clean-ups and enforcement.
- Defended the County against legal challenges filed by project opponents against County and applicants challenging County land use approvals of private development proposals based on CEQA and other grounds.

FY 2024-25 Objectives

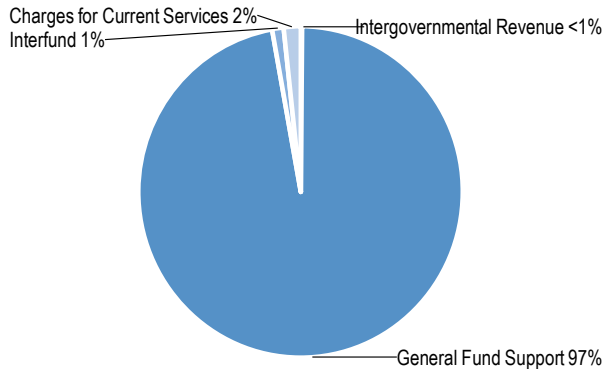
- Continue to provide superior legal advice to all departments, divisions, committees, commissions, JPAs, and other entities on a timely basis. County Counsel will continue to strive to achieve “exceptional” feedback from each department regarding its services, even in light of budget cuts and restraints.
- Continue to provide leadership support to all department heads and boards.
- Continue to maintain the County’s “no-loss” track record on all litigation matters.
- Continue to advise Clerk-Recorder on primary and general elections procedures, recurring recount requests and issues.
- Continue to monitor and advise on issues relating to homelessness and affordable housing. Assist with implementation of the Welcome Home project, and additional possible expansion of “pallet shelter” projects.
- Pioneer the implementation of the expanded qualification criteria of the LPS Conservatorship legislation, effectively quadrupling the caseload.
- Implement and administer Care Court.
- Continue advice to the Planning and Building Department regarding Diablo Canyon Powerplant decommissioning project specifically with regard to the preparation of the draft Environmental Impact Report (EIR), coordination amongst various stakeholders and development of re-use opportunities, and preparation of surrounding lands, while also advising on possible extension of operations. Continued leadership support to the Planning and Building Department regarding all planning matters.
- Continue to monitor and advise on the Pacific Gas and Electric PSPS and NDTCP proceedings.

- Continue management of significant litigation and litigation threats, including numerous lawsuits concerning homelessness, multiple flooding and inverse condemnation suits, County initiated projects, Oceano Dunes State Vehicular Recreation Area (ODSVRA), Nacimiento Pipeline, and various employment and child welfare related writs and appeals, etc.
- Continue to advise Public Works on the repair and reconstruction of County infrastructure damaged by the January and March 2023 Winter Storms.
- 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 PFAS.
- Manage national lawsuit regarding PFAS.
- Continue to assist with major capital improvement projects including the County’s co-located dispatch center, Morro Bay to Cayucos connector trail and the Bob Jones trail expansion project.
- Continue to review, advise, and approve all County contracts, ensuring legal protection for 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.

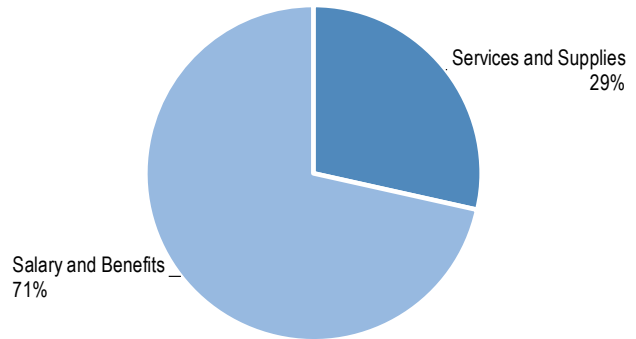
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$9,325	\$0	\$9,325	\$9,325	\$0
Charges for Current Services	\$80,350	\$103,945	\$115,960	\$115,960	\$35,610
Other Revenues	\$0	\$3,585	\$0	\$0	\$0
Interfund	\$112,875	\$18,060	\$79,350	\$79,350	\$(33,525)
Total Revenue	\$202,550	\$125,589	\$204,635	\$204,635	\$2,085
Salary and Benefits	\$4,764,295	\$4,593,500	\$4,909,784	\$4,909,784	\$145,489
Services and Supplies	\$808,128	\$495,622	\$1,913,706	\$1,957,648	\$1,149,520
Capital Assets	\$7,829	\$7,828	\$0	\$0	\$(7,829)
Gross Expenditures	\$5,580,252	\$5,096,950	\$6,823,490	\$6,867,432	\$1,287,180
General Fund Support	\$5,377,702	\$4,971,361	\$6,618,855	\$6,662,797	\$1,285,095

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support this fund center is recommended to increase by \$1.2 million or 23% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$2,085 or 1% compared to FY 2023-24 adopted levels primarily due to the net increase in revenue as a result of increased for legal services support for FC 205 - Groundwater Sustainability and decreased legal services support for FC 405 - Public Works.

Expenditures are recommended to increase by \$1.2 million or 22% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to increase by \$145,489 or 3%, primarily due to previously negotiated salary and benefit increases. This is offset by the deletion of two positions as part of the elimination of the equivalent expenditure amount for this fund center funded by the Restorations of Governmental Service Funding Plan. Services and supplies are recommended to increase \$1.1 million or 137% primarily due to an increase in outside legal counsel expenses. Due to a one-time expense in FY 2023-24 for a copy machine replacement, capital assets are recommended to decrease by \$7,829 or 100%.

The recommended budget includes a \$208,277 reduction due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in the recommended budget for this fund center to be funded with the final year of the restoration funds. The elimination of funding was done by eliminating the two positions noted below as well as reducing \$36,222 in professional services outside counsel. The department has indicated that these changes involve clerical support for attorneys and will result in a workload shift to attorneys handling more administrative tasks.

The recommended budget includes a total reduction of \$300,843 of General Fund support to close the anticipated FY 2024-25 General Fund budget gap. This was done with a reduction in professional services outside counsel. The department has indicated that this reduction could impair the ability to successfully defend litigation against the County.

The FY 2024-25 Position Allocation List (PAL) for the department includes a net decrease of 2.0 FTE positions compared to the FY 2023-24 adopted PAL.

Support to County Departments

FY 2023-24 Mid-Year PAL Changes:

On October 17, 2023, the Board approved the following changes to the department’s PAL to implement the changes to the legal clerk and supervising legal clerk classification series:

- Addition of 4.00 FTE Legal Clerk I/II/III
- Addition of 1.00 FTE Legal Clerk I/II/III – Confidential
- Deletion of 3.00 FTE Legal Clerk
- Deletion of 1.00 FTE Legal Clerk – Confidential
- Deletion of 1.00 FTE Supervising Legal Clerk I

FY 2024-25 Status Quo PAL Changes:

Due to the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan, the following PAL changes for positions providing support to attorneys are recommended:

- Delete 1.00 FTE Administrative Assistant I/II/III
- Delete 1.00 FTE Legal Clerk I/II/III

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$43,942 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Deputy County Counsel I/II/III/IV and 1.00 FTE Legal Clerk I/II/III to meet increased workload, including expansion of the Lanterman-Petris-Short (LPS) conservatorship program and administration of Care Court.	
Expense: \$327,434	Funding Source(s): General Fund: \$327,434
Intended Results: The Department will be able to accommodate increases in workload, including at a minimum: <ol style="list-style-type: none"> 1. Meet the increased demands of the expanded LPS conservatorship program, which beginning this calendar year is expected to quadruple. 2. Support the implementation and administration of Care Court. 3. Guide and advise on Homelessness and housing for the unhoused. 4. Continue to meet service levels by providing litigation assistance and mitigating risks for the county, and by offering legal advice to the growing County departments and programs. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Represent the County, protect the interests of, and be an advocate for our client in cases which address the special needs of fragile populations in the community such as residents receiving mental health care, individuals requiring financial conservatorship, and estates without probate representation.

1. Performance Measure: Cases involving people who are unable to care for themselves in which County Counsel represents the County to assure that the law is followed while attempting to achieve results that are in the best interest of the individual as determined by the Public Guardian, Public Administrator, or Department of Behavioral Health.

This measure demonstrates County Counsel's role in matters involving the rights of vulnerable members of our community who are unable to make their own decisions or care for themselves. County Counsel assures the law is complied with while protecting the interests of these populations. County Counsel provides advice and legal representation in all court appearances for matters involving the Public Guardian, acting as conservator; the Department of Behavioral Health, who assists with urgent, short-term mental health situations; and the Public Administrator, who assists in estate disposition where no decedent or executor is available. The department has no control over the number of cases it receives; therefore, the number of cases can fluctuate from year to year.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	150.00	150.00	160.00	145.00	155.00
Actual	164.00	165.00	165.00	152.00	

Notes: No additional notes

Department Goal: Provide accurate, timely, and reliable document review and legal advice for County boards, commissions, departments, and agencies in order to help these clients achieve their objectives without unnecessary litigation or loss.

2. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant, and timely.

This measurement reflects the level of satisfaction with County Counsel's departmental support as reported by department representatives during the yearly attorney evaluation process and through frequent contact with managers and staff of client departments.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	85.00%	95.00%	95.00%	95.00%	95.00%
Actual	95.00%	96.00%	96.00%	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 Counsel's budget and the budget of the County as a whole. This measurement is obtained by dividing County Counsel's General Fund support by the County's General Fund budget.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	0.80%	0.80%	0.75%	0.75%	0.70%
Actual	0.73%	0.73%	0.65%	0.64%	

Notes: No additional notes.



FC 112 — Human Resources

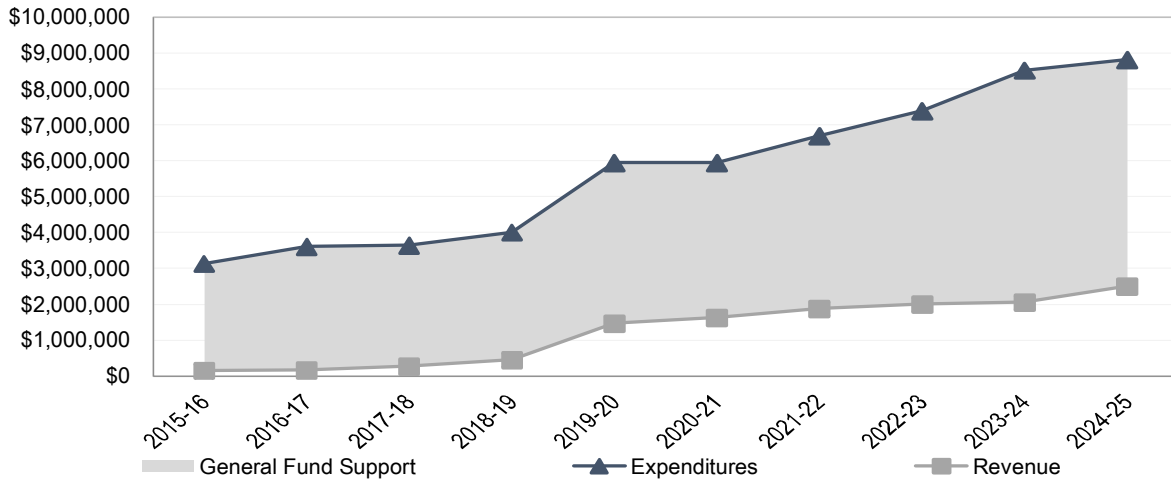
Jamie Russell - Human Resources Director

Human Resources provides recruitment and personnel management services, as well as labor relations, benefits management, and risk management services.

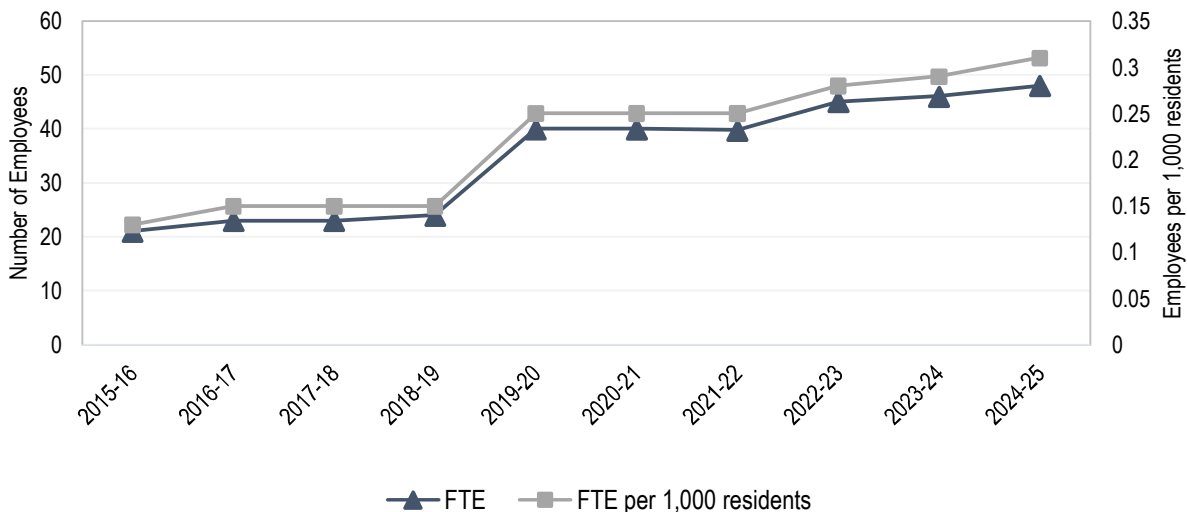
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$8,812,866	\$292,208	3%
Revenue	\$2,503,797	\$439,457	21%
General Fund Support	\$6,309,069	\$(147,249)	(2)%
Staffing Levels	45.00 FTE	(1.00) FTE	(2)%

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

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 \$10,649,237 and a total staffing level of 45.00 FTE to provide the following services:

Human Resource Services

Provide innovative, sound, and merit-based recruitment and selection services to County departments and job applicants to employ a qualified and diverse workforce able to deliver services. Assist departments with workforce planning. Foster a culture of strengths-based leadership to engage and support employees. Assist departmental staff in managing performance and employee conduct issues. Provide rule, policy and ordinance interpretation and updates. Assist in resolving complaints at the lowest level.

Total Expenditures: \$4,480,919
General Fund Support: \$1,476,558
Total Staffing (FTE): 31.15

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: \$236,397
General Fund Support: \$139,949
Total Staffing (FTE): 1.00

Labor Negotiations, Classification, Compensation, and Contract Management

Establish salaries and benefits and maintain an equitable compensation plan for all County employees. Monitor and maintain a standardized and equitable job classification system to accurately define work assignments, expectations and requirements and support career development options to attract and retain qualified employees. Evaluate and adjust compensation plans to ensure compliance with State and Federal legislation, rules and policies, and alignment with best practice. Negotiate wages, hours, and other terms and conditions of employment with the represented bargaining units, which include approximately 80% of County employees. Implement the terms of Memoranda of Understanding (MOU) with employee organizations and resolve labor disputes. Prepare strategies to implement the Board of Supervisor's labor relations direction. Assist departments in resolving labor issues, salary and benefits matters, interpreting and applying MOU terms, advising departments on matters within the scope of bargaining, and negotiating and implementing policies.

Total Expenditures: \$908,637
General Fund Support: \$638,582
Total Staffing (FTE): 2.80

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: \$594,188
General Fund Support: \$367,535
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: \$901,608
General Fund Support: \$626,731
Total Staffing (FTE): 2.85

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: \$266,772
General Fund Support: \$141,389
Total Staffing (FTE): 1.30

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: \$2,843,337
General Fund Support: \$2,708,310
Total Staffing (FTE): 1.40

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: \$417,379
General Fund Support: \$210,015

Total Staffing (FTE): 2.15

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- **Recruiting:** Decreased the County's overall vacancy and turnover rates by 1.53% and 1.55%, respectively; reduced Countywide average time to hire for noncontinuous recruitments by 9 days and increased application volume by 4% due to the implementation of recruitment and retention initiatives; implemented strategic recruitment practices including increasing presence on all County social media platforms by regularly posting job opportunities and non-job specific content to LinkedIn and Facebook; improved outreach to bilingual and Spanish-speaking communities by posting job opportunities in Spanish and advertising at multicultural events; increased community engagement and partnership efforts by attending twelve local community events, including Cal Poly Career Fairs, Dia de los Muertos event and Farmers Markets; streamlined internal recruitment and Leave Management processes in the Health Agency, eliminating redundancies and improving turnaround times; updated County of San Luis Obispo's Equal Employment Opportunity three-year Plan; expanded outreach to attract underrepresented groups; eliminated minimum qualifications that presented artificial barriers for those with limited access to educational opportunities.
- **Labor Relations and Compensation:** Provided management training to improve understanding and communication of the provisions and processes that impact employee wages, hours, and working conditions (8 sessions, 81 managers); successfully implemented procedures and protocols to comply with AB1484, which requires additional information be provided to certain temporary employees and streamlines the process for unions to organize temporary employees; conducted analysis and presented recommendations to redefine the County's labor market; utilized the new Joint Labor Management Committee with SLOCEA to address employee related operational issues; provided extensive employee communications.
- **Health Benefits:** Evaluated new benefit plan design alternatives; transitioned health insurance to Blue Shield with Accolade health navigation service, providing extensive education and communication, in person and online to thousands of employees and retirees; expanded mental health offerings; brought back the employee health fair; increased utilization of the Employee Health Clinic by 6% and conducted 188 health risk assessments.
- **Risk Management:** Evaluated, selected, and implemented medical provider network (MPN) for Workers' Compensation program; revamped and administered supervisory training.
- **Employee Safety:** Updated First Aid program and expanded CPR/AED/First-Aid certification courses and certified 258 employees/volunteers; implemented a Hazard Communication Program and inventoried 889 chemicals within 22 departments for online safety data sheet (SDS) software; implemented Informacast Fusion emergency notification software for VoIP systems; updated Ergonomics program and implemented software; and updated protocols and Covid Prevention Procedures in response to modified COVID-19 regulations.
- **HR Technology:** Selected consultant and initiated requirements; implemented unsupervised Robotics Process Automation (RPA), reducing labor by approximately 400 hours per year by automating repetitive tasks.

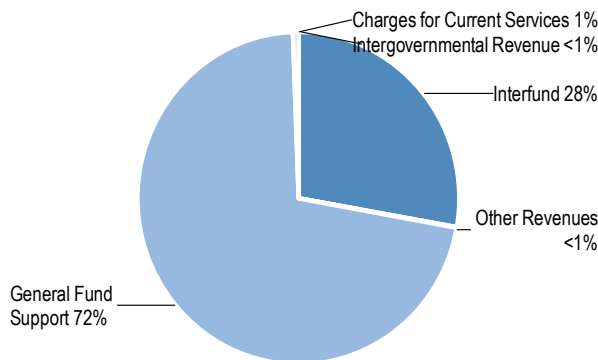
FY 2024-25 Objectives

- **Departmentwide:** Update Countywide policies to comply with changing laws; re-prioritize staff initiatives in support of the department's 3-year strategic plan and in response to General Fund budget reductions.
- **Recruiting:** Expand recruitment and retention initiatives and employer branding campaign, and bolster community partnerships to decrease turnover and vacancy rates in key positions; evaluate and modify the recruitment process to assist applicants in being successful and improve the candidate experience.
- **Labor Relations:** Develop new labor relations strategic plan for negotiations commencing in 2024 and 2025; apply updated compensation labor market, benchmark jobs and job alignments in labor contract negotiations; provide management training and consultation; complete review and update of County Ordinance to ensure compliance with MOU provisions, legal mandates, and best practices.
- **Benefits:** Continue to evaluate and benchmark health and wellness offerings; continue to increase awareness and efficient utilization of the County's robust employee benefits by leveraging Accolade navigations resources and refining communications; continue to leverage solutions to improve the health of our employees and contain insurance claims and premium increases.
- **Risk Management:** Increase collaboration with departments to identify and mitigate risks of property damage and lawsuits; provide accident investigation training to high-risk departments.
- **Safety:** Update and implement Fire Prevention Plans/IIPP/Workplace Violence programs; conduct sound level surveys on equipment, conduct baseline audiograms, and update/implement a new Hearing Conservation Program; conduct safety visits at Sheriff/IT/Social Services/Airport; certify at least 100 employees in CPR/AED/First-Aid and offer BLS CPR classes; implement Informacast Fusion emergency notification software for Microsoft Teams, desktop notifications, and tone alert boxes; and sunset COVID-19 regulations.
- **HR Technology:** Conduct requirements analysis for new Enterprise Resource System; participate in evaluation and selection of replacement system.

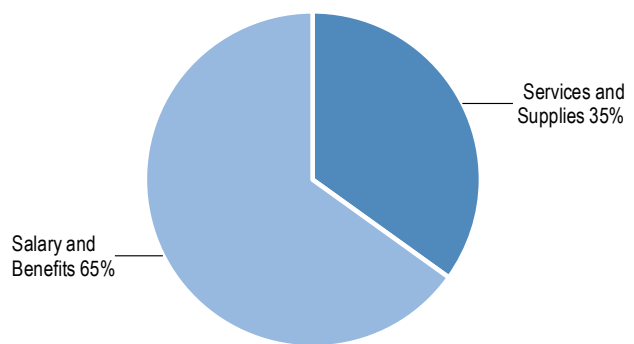
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Intergovernmental Revenue	\$3,000	\$0	\$3,000	\$3,000	\$0
Charges for Current Services	\$46,362	\$51,144	\$46,362	\$46,362	\$0
Other Revenues	\$9,455	\$8,889	\$9,455	\$9,455	\$0
Interfund	\$2,005,523	\$2,007,916	\$2,444,980	\$2,444,980	\$439,457
Total Revenue	\$2,064,340	\$2,067,949	\$2,503,797	\$2,503,797	\$439,457
Salary and Benefits	\$7,013,186	\$6,868,044	\$6,930,215	\$6,930,215	\$(82,971)
Services and Supplies	\$3,157,038	\$3,256,334	\$3,664,550	\$3,719,022	\$561,984
Gross Expenditures	\$10,170,224	\$10,124,378	\$10,594,765	\$10,649,237	\$479,013
Less Intrafund Transfers	\$(1,649,566)	\$(1,532,120)	\$(1,836,371)	\$(1,836,371)	\$(186,805)
Net Expenditures	\$8,520,658	\$8,592,258	\$8,758,394	\$8,812,866	\$292,208
General Fund Support	\$6,456,318	\$6,524,309	\$6,254,597	\$6,309,069	\$(147,249)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$201,721 or 3% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$439,457 or 21% primarily due to increased charges to departments for property insurance premiums paid by Human Resources on behalf of County departments.

Expenditures are recommended to increase by \$237,736 or 3% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$82,971 or 1% due the expiration of a limited term position on June 30, 2024, and the expiration of two limited term positions on December 31, 2024, funded by the Restoration of Government Services Plan, consistent with the positions’ defined limited term dates. The reduction is also due to the elimination of funding (grey-out) for a position to close the FY 2024-25 General Fund budget gap.

Services and supplies are recommended to increase by \$507,512 or 16% primarily due to increases in property insurance premiums. Intra-fund transfers in from other departments are recommended to increase by \$186,805 or 11%, primarily due to two Budget Augmentation Requests (BARs) recommended for FC 160 – Health Agency – Public Health which extend two limited term positions in FC 112 – Human Resources supporting the Health Agency.

The recommended budget includes a \$392,483 reduction due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is \$120,885 of funding included in the recommended budget for this fund center to be funded with the final year of the restoration funds for 2.00 Limited Term FTE positions through December 31, 2024.

The recommended budget also includes the elimination of \$103,043 in funding for the 1.00 FTE position grey out noted below and elimination of \$41,171 in services and supplies to close the FY 2024-25 General Fund budget gap.

The eliminated expenditures include elimination of \$175,969 in redundant funding for health benefits and employee advocacy that are provided with the new County health plans. The department has indicated that the other staffing and services and supplies reductions will result in increased difficulty for the department to maintain the current level of service to County departments. The labor counsel reduction will require shifting workload in a new cycle of employee contract negotiations. Other eliminations will require alternative workflows using existing software to complete and route evaluation forms and to assess candidates' skills during large volume recruitments.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

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

- Deletion of two 0.50 FTE Administrative Assistant I/II/III - Confidential
- Addition 1.00 FTE Administrative Assistant I/II/III – Confidential

FY 2024-25 Status Quo PAL Changes:

The following position being eliminated due to the scheduled expiration of the limited term position supporting the labor program on June 30, 2024:

- Delete 1.00 FTE Human Resources Technician I/II/III - Confidential

FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following position on the PAL is recommended to be unfunded:

- Grey-Out 1.00 FTE Administrative Assistant I/II/III - Confidential

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$54,472 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Human Resources Analyst II position, effective January 1, 2025, to support ongoing administration of the Countywide Employee and Retiree Benefits program.	
Expense: \$81,180	Funding Source(s): General Fund: \$81,180
Intended Results:	
<ol style="list-style-type: none"> 1. Identify and assess compliance risks with Affordable Care Act (ACA) and other federal and state mandates within 24 months. 2. Recommend programs that will strategically address high claims areas, which will impact future premium cost increases. 3. Implement new cost-containment programs and modifications where appropriate. 4. Evaluate existing benefit program competitiveness through benchmarking and annual training and support Board of Supervisors approved Recruitment and Retention initiatives. 5. Create additional capacity to update or modernize one benefits program or policy every 12 – 24 months. 6. Expand educational offerings to year round for healthcare and benefit programs. 7. Develop a Countywide Wellness program targeted to improve health outcomes, reduce costs and improve productivity. 8. Continue to address emerging areas of need such as wellness, mental and financial health and childcare through collaboration with internal and external stakeholders. 9. Identify opportunities for simplification, automation and process improvement for benefits and payroll administration. 10. Identify opportunities for functional benefits areas for outsourcing, determine costs and viability to reduce the need for additional staffing requests to support benefits programs and maximize the County investment. 	
Title: Add 1.00 FTE Human Resources Technician II position, effective January 1, 2025, to support ongoing administration of the Countywide Employee and Retiree Benefits program.	
Expense: \$60,204	Funding Source(s): General Fund: \$60,204
Intended Results:	
<ol style="list-style-type: none"> 1. Provide essential services. 2. Identify and assess compliance risks with Affordable Care Act (ACA) and other federal and state mandates within 24 months. 3. Implement new cost-containment programs and modifications to contain the number or amount of high claims and thereby mitigate future premium cost increases. 4. Evaluate existing benefit program competitiveness through benchmarking and annual training and support Board of Supervisors approved Recruitment and Retention initiatives. 5. Increase educational offerings to be year-round. This is key to improving utilization. 6. Develop a Countywide Wellness program targeted to improve health outcomes, reduce costs and improve productivity. 7. Continue to address emerging areas of need such as wellness, mental and financial health and childcare through collaboration with internal and external stakeholders. 8. Create additional capacity to update or modernize one benefits program description and policy every 12 months. 9. Identify opportunities for simplification, automation and process improvement for benefits and payroll administration. 	

Title: Add 1.00 FTE HR Technician II– Confidential FTE position to meet legal mandates and support the sustained increase of labor relations activity.	
Expense: \$121,897	Funding Source(s): General Fund: \$121,897
Intended Results:	
<ol style="list-style-type: none"> Maintain compliance with all legal mandates. Execute the County's labor strategy and goals as directed by the CAO and Board of Supervisors. Maintain ongoing program deliverables to customers and employee organizations within bounds of current labor relations vendor budget. Increase quality and efficiency at bargaining sessions. Evaluate the competitiveness and costs of the County's ancillary compensation and benefits programs through benchmarking and analysis. Provide employee communications, education, and multi-channel access to timely and accurate information. Assist with the implementation of new programs through the collective bargaining process. Contain the number of unfair practice charges from unions. 	

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	108.00	97.00	97.00	97.00	97.00
Actual	112.00	92.00	82.00	89.00	
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.26	4.32	4.43	4.57	
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.40	4.69	4.40	4.50	

Notes: No additional notes

Department Goal: Provide an appropriate level of Human Resources support to enable our strategic business partners to cost-effectively attain their mission and goals.

4. Performance Measure: Number of full-time equivalent Human Resources department staff per 1,000 employees.

This measures the number of Human Resources department full-time equivalent (FTE) staffing per 1,000 employees as compared to industry standards.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	9.51	10.53	10.53	10.53	12.79
Actual	8.51	8.95	8.76	9.17	

Notes: The industry standard is currently 12.85 per 1,000 employees when measuring against our comparator Counties.

Department Goal: To promote a safe work environment for County employees.

5. Performance Measure: Rate of Occupational Safety and Health Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.

By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable Injury Rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and worker's compensation programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	3.60	3.60	3.60	5.00	5.70
Actual	5.40	8.50	3.51	5.27	

Notes: Target based on California Department of Industrial Relations 2022 Occupational Injuries State Average for Local Government.



FC 412 — Human Resources - Dental Self-Insurance

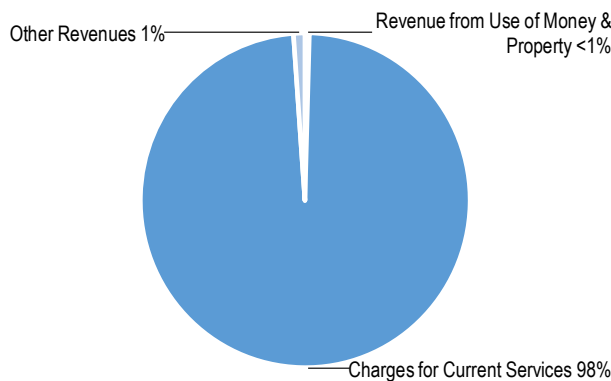
Jamie Russell - Human Resources Director

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.

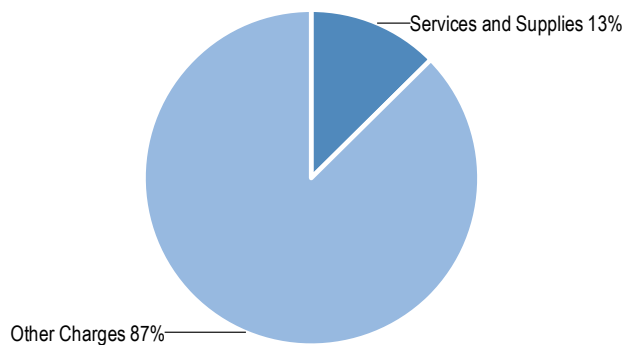
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$5,290	\$17,306	\$8,000	\$8,000	\$2,710
Charges for Current Services	\$1,950,000	\$1,834,637	\$1,850,000	\$1,850,000	\$(100,000)
Other Revenues	\$25,000	\$17,730	\$22,000	\$22,000	\$(3,000)
Total Revenue	\$1,980,290	\$1,869,672	\$1,880,000	\$1,880,000	\$(100,290)
Total Financing Sources	\$1,980,290	\$1,869,672	\$1,880,000	\$1,880,000	\$(100,290)
Services and Supplies	\$248,275	\$237,838	\$245,300	\$245,300	\$(2,975)
Other Charges	\$1,850,000	\$1,720,423	\$1,700,000	\$1,700,000	\$(150,000)
Gross Expenditures	\$2,098,275	\$1,958,261	\$1,945,300	\$1,945,300	\$(152,975)
Total Financing Requirements	\$2,098,275	\$1,958,261	\$1,945,300	\$1,945,300	\$(152,975)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Workers Dental Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to decrease by \$100,290 or 5% compared to the FY 2023-24 adopted levels due to decreased payroll billings. Rates charged through payroll billings are set to generate \$1.9 million in FY 2024-25, which is \$100,000 less than FY 2023-24 adopted levels. Expenditures are recommended to decrease by \$152,975 or 7% primarily due to adjustments for actual program enrollment and the current claims trend.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 409 — Human Resources - Liability Self-Insurance

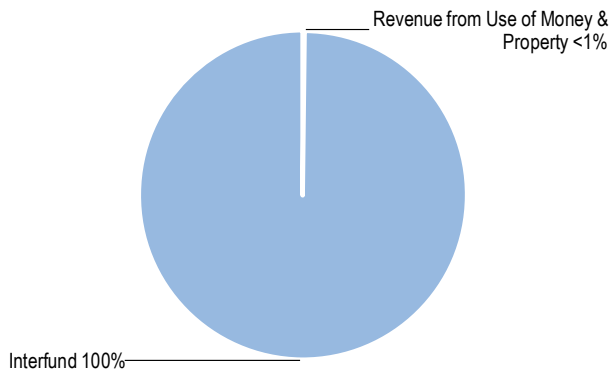
Jamie Russell - Human Resources Director

Liability provides funding for all costs associated with the County’s self-insured Liability program, including loss payments to resolve claims and litigation, and administrative expenses. The Liability program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

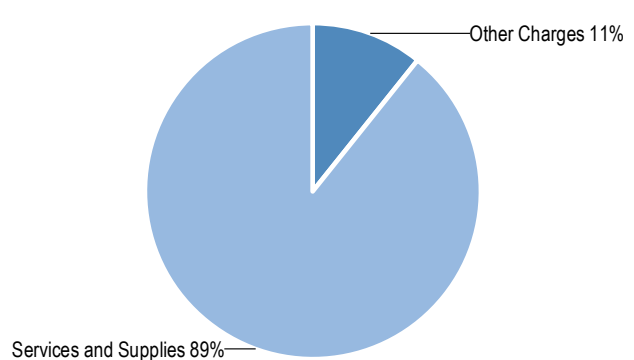
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$15,000	\$91,897	\$15,000	\$15,000	\$0
Interfund	\$4,700,000	\$4,700,000	\$5,890,000	\$8,902,371	\$4,202,371
Total Revenue	\$4,715,000	\$4,791,897	\$5,905,000	\$8,917,371	\$4,202,371
Total Financing Sources	\$4,715,000	\$4,791,897	\$5,905,000	\$8,917,371	\$4,202,371
Services and Supplies	\$5,757,719	\$6,668,870	\$8,292,921	\$8,292,921	\$2,535,202
Other Charges	\$1,000,000	\$919,578	\$1,000,000	\$1,000,000	\$0
Gross Expenditures	\$6,757,719	\$7,588,448	\$9,292,921	\$9,292,921	\$2,535,202
Total Financing Requirements	\$6,757,719	\$7,588,448	\$9,292,921	\$9,292,921	\$2,535,202

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Liability Self-Insurance fund center is an internal service fund (ISF). This fund center does not typically receive any direct General Fund support. Revenues for this fund center are recommended to increase by \$1.2 million or 25% compared to FY 2023-24 adopted levels due to an increase in charges to County departments to help avoid underfunding of this self-insurance fund. Nonetheless, the cash flow for this ISF is significantly out of balance. Rates charged to departments are set to generate \$5.9 million in FY 2024-25, an increase of \$1.2 million or 25% compared to FY 2023-24 adopted levels. Expenditures are recommended to be \$9.3 million, an increase of \$2.5 million or 38% compared to the FY 2023-24 adopted budget due to increases in insurance premiums for the underlying \$25 million general liability insurance program coverage, additional premiums from the County electing to begin membership in the PRISM Optional Excess Liability program and increases in outside legal counsel.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. The Board allocated \$3 million of the FBA in General Fund support to various fund centers to provide a one-time offset for increased charges to departments from FC 409 – Human Resources Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures. The mid-year charges are projected to reduce the program’s operating deficit in FY 2024-25 from \$3.4 million to \$375,550, and position the fund to begin building reserves beginning in FY 2025-26.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 411 — Human Resources - Medical Malpractice Self-Insurance

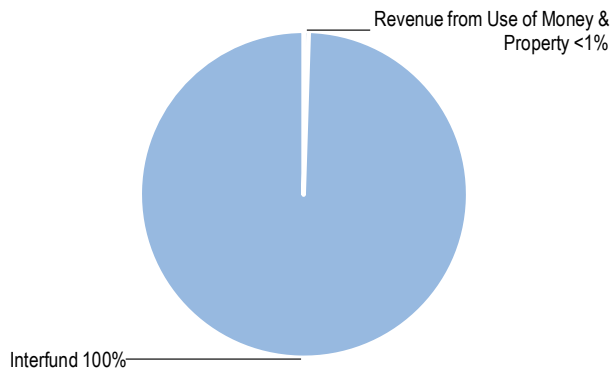
Jamie Russell - Human Resources Director

Medical Malpractice provides funding for all costs associated with the County’s self-insured Medical Malpractice program, including insurance premiums, deductibles, and administrative expenses. The Medical Malpractice program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

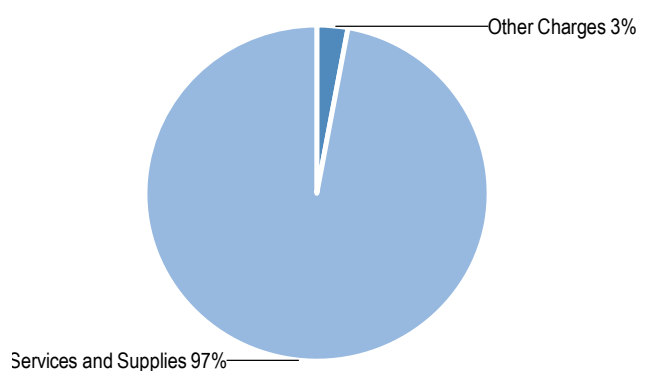
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$3,000	\$17,005	\$5,000	\$5,000	\$2,000
Interfund	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Total Revenue	\$1,103,000	\$1,117,005	\$1,105,000	\$1,105,000	\$2,000
Total Financing Sources	\$1,103,000	\$1,117,005	\$1,105,000	\$1,105,000	\$2,000
Services and Supplies	\$936,091	\$696,648	\$844,999	\$844,999	\$(91,092)
Other Charges	\$25,000	\$0	\$25,000	\$25,000	\$0
Gross Expenditures	\$961,091	\$696,648	\$869,999	\$869,999	\$(91,092)
Total Financing Requirements	\$961,091	\$696,648	\$869,999	\$869,999	\$(91,092)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Medical Malpractice Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenue for this fund center is recommended to increase by \$2,000 or less than 1% compared to FY 2023-24 adopted levels due to minor increases in interest rates. Rates charged to departments are set to generate \$1.1 million in FY 2024-25, which is equal to the FY 2023-24 adopted levels. Expenditures are recommended to decrease by \$91,092 or 9% based on October 2023 PRISM projected insurance premiums.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 410 — Human Resources - Unemployment Self-Insurance

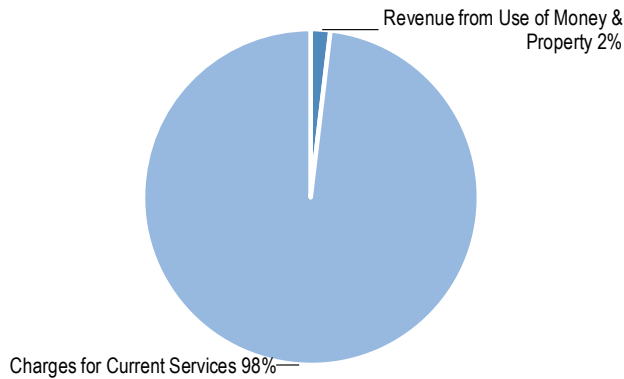
Jamie Russell - Human Resources Director

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.

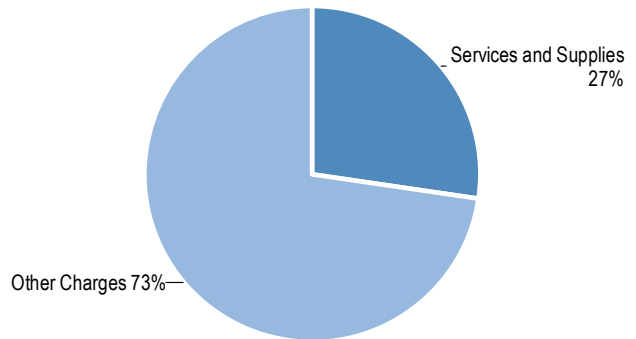
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$3,000	\$17,494	\$7,485	\$7,485	\$4,485
Charges for Current Services	\$485,088	\$513,571	\$387,296	\$387,296	\$(97,792)
Total Revenue	\$488,088	\$531,065	\$394,781	\$394,781	\$(93,307)
Total Financing Sources	\$488,088	\$531,065	\$394,781	\$394,781	\$(93,307)
Services and Supplies	\$105,317	\$105,849	\$110,325	\$110,325	\$5,008
Other Charges	\$293,393	\$278,202	\$293,393	\$293,393	\$0
Gross Expenditures	\$398,710	\$384,051	\$403,718	\$403,718	\$5,008
Total Financing Requirements	\$398,710	\$384,051	\$403,718	\$403,718	\$5,008

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Unemployment Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to decrease by \$93,307 or 19% compared to the FY 2023-24 adopted level due to a decrease in charges to departments. Rates charged to departments are set to meet the minimum confidence level and generate \$387,296 in FY 2024-25. Expenditures are recommended to increase by \$5,008 or 1% primarily due to a small increase in labor expenses to support the fund.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 408 — Human Resources - Workers Compensation Self-Insurance

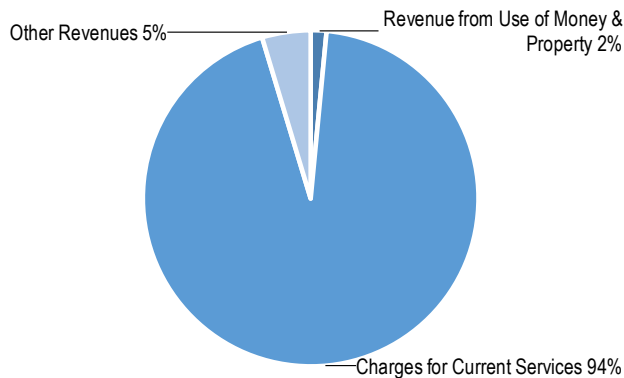
Jamie Russell - Human Resources Director

Workers' Compensation provides funding for all costs associated with the County's self-insured Workers' Compensation program, including benefit payments to eligible recipients and administrative expenses. The Workers' Compensation program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

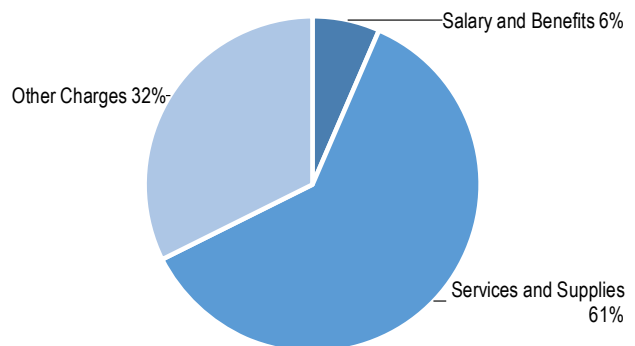
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$85,000	\$423,449	\$163,889	\$163,889	\$78,889
Charges for Current Services	\$7,450,000	\$8,125,710	\$10,037,333	\$10,037,333	\$2,587,333
Other Revenues	\$500,000	\$1,206,898	\$500,000	\$500,000	\$0
Other Financing Sources	\$0	\$9,084	\$0	\$0	\$0
Total Revenue	\$8,035,000	\$9,765,141	\$10,701,222	\$10,701,222	\$2,666,222
Total Financing Sources	\$8,035,000	\$9,765,141	\$10,701,222	\$10,701,222	\$2,666,222
Salary and Benefits	\$600,000	\$532,411	\$600,000	\$600,000	\$0
Services and Supplies	\$5,154,458	\$4,820,676	\$5,665,996	\$5,665,996	\$511,538
Other Charges	\$3,000,000	\$4,342,856	\$3,000,000	\$3,000,000	\$0
Gross Expenditures	\$8,754,458	\$9,695,944	\$9,265,996	\$9,265,996	\$511,538
Total Financing Requirements	\$8,754,458	\$9,695,944	\$9,265,996	\$9,265,996	\$511,538

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Workers Compensation Self-Insurance fund center is an internal service fund (ISF). This fund center does not typically receive any direct General Fund support. This is the largest of the five self-insurance fund centers with a \$9.3 million appropriation recommended. Total revenues are recommended to increase by \$2.7 million or 33% compared to FY 2023-24 adopted levels due primarily to an increase in charges to County departments to avoid underfunding of this self-insurance fund. Rates charged to departments are set to generate \$10 million in FY 2024-25. Expenditures are recommended to increase by \$511,538 or 6% primarily due to increases in insurance premiums, an increase in Total Temporary Disability (TTD) payments for long-term orthopedic claims requiring surgery and extended time off from work, and outside legal counsel.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 114 — Information Technology

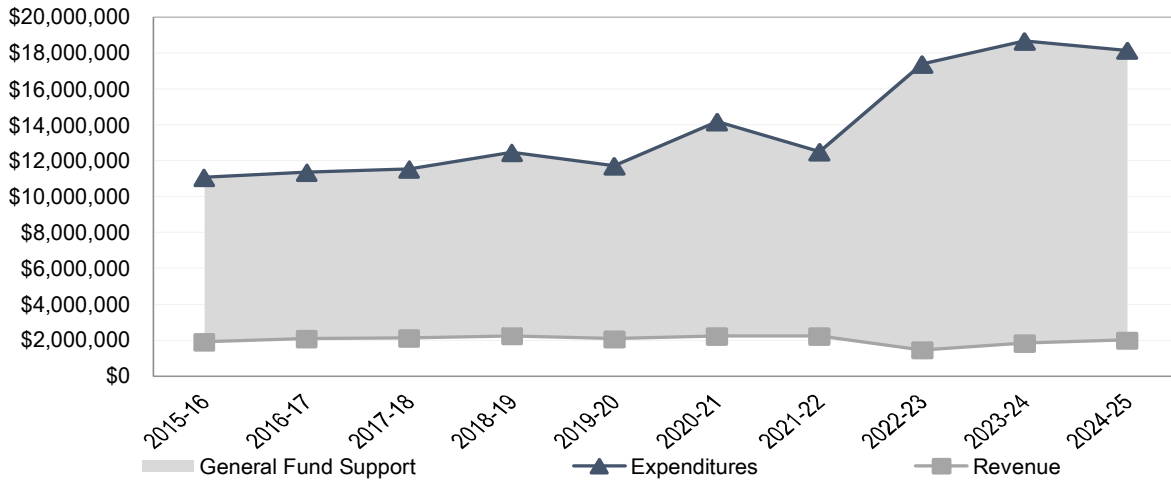
Daniel Milei - Information Technology Director

Information Technology provides radio, voice, network, and enterprise services to County departments, boards, agencies, and special districts.

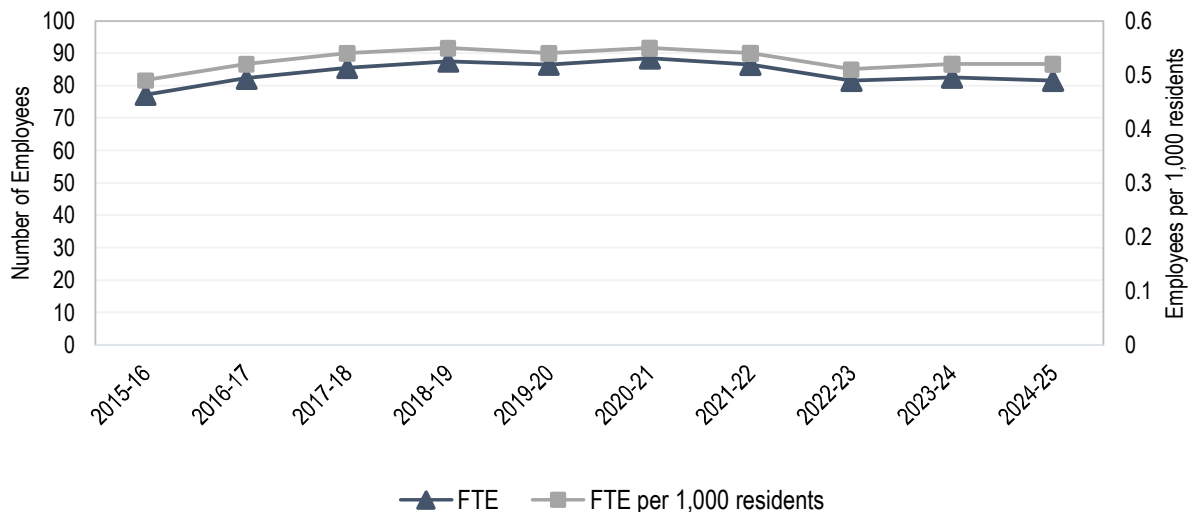
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$18,145,909	\$(523,988)	(3)%
Revenue	\$2,002,280	\$171,620	9%
General Fund Support	\$16,143,629	\$(695,608)	(4)%
Staffing Levels	81.50 FTE	(1.00) FTE	(1)%

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

MISSION STATEMENT

To provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments and promote excellence in the delivery of government services to the public.

SERVICE PROGRAMS

Information Technology has a total expenditure level of \$22,701,618 and a total staffing level of 81.50 FTE to provide the following services:

Departmental Services

Document and communicate the scope as well as the mechanism for acquiring information technology services; manage and deliver technical support; provide desktop, network, and radio communications support services; host servers and data including backup/recovery services in both a cloud and also on premise secure, climate-controlled datacenter; manage enterprise storage services; provide departmental application development and support, business analysis, project management, and technology planning and consulting services; guide departments in the application of best practices, procedures, and documentation standards; help assess project risks by reviewing project scope, business requirements, and resource capacity.

Total Expenditures: \$7,342,511
General Fund Support: \$5,221,424
Total Staffing (FTE): 26.36

Enterprise Services

Provide cloud and on premise technical support and systems administration services; manage data center operations including dispatching, scheduling, and running jobs; manage enterprise storage services; develop, support, and manage enterprise applications; provide backup/recovery services; provide system administration and software services for the County's Enterprise Financial Services (EFS), internal portal and public facing website; support countywide programs such as Information Security, Geographic Information Systems (GIS), Content Services, and web applications development and support.

Total Expenditures: \$9,256,132
General Fund Support: \$6,582,243
Total Staffing (FTE): 33.23

Networked Services

Provide technical support and systems administration for Microsoft Active Directory Services, anti-virus protection, email, calendaring, collaboration tools, internet server management, internet access, mobile messaging, remote system access, and management and data communications services, including high speed data circuits.

Total Expenditures: \$2,086,320
General Fund Support: \$1,483,629
Total Staffing (FTE): 7.49

Radio & Video Communications

Provide technical support for General Government and Public Safety radio communications users and networks. Support all County owned microwave towers and hand-held, fixed, and mobile radios across all departments within the County of San Luis Obispo. Provide critical support to departments with video surveillance equipment, Sheriff Dispatch, and Office of Emergency Services activities.

Total Expenditures: \$3,033,382
General Fund Support: \$2,157,106
Total Staffing (FTE): 10.89

Voice Communications

Support and manage Voice over IP (VoIP) telephony services, manage traditional AT&T telephony services (adds, changes, deletes); coordinate all voice equipment installation with AT&T, manage voice communication billings, and administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$378,825
General Fund Support: \$269,391
Total Staffing (FTE): 1.36

Outstationed Staff

Provide dedicated, full-time, on-site support staff to departments and agencies (minimum duration 6 months).

Total Expenditures: \$604,448
General Fund Support: \$429,836
Total Staffing (FTE): 2.17

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- In collaboration with multiple departments, built a business case and selected a system to help the County improve services to the homeless population.
- Led the gathering of requirements and successful implementation of both Behavioral and Environmental Electronic Health records systems for the Health Agency.
- Launched a massive initiative to gather requirements and select a vendor to replace our 20-year-old Enterprise Resource Planning (ERP) system.
- Kicked off Data for Decision Program, including its associated data governance.
- Published Artificial Intelligence (AI) guidelines in preparation for its adoption Countywide.
- Enabled the access of Assessor's parcel data while in remote areas or without appropriate internet connection ("field mobile").

- Completed the multi-year Radio Modernization project to replace and upgrade the County's 20-year-old public safety radio infrastructure.
- Replaced the enterprise network firewall system and modernized the Virtual Private Network (VPN).
- Worked on a new radio repeater site at Mt. Lowe in preparation for the new Co-Located Dispatch Facility.
- Continued to improve the County's radio communication system including retrofitting two existing microwave towers, building two new towers, improving coverage at Cave Landing, and adding a new Sheriff radio channel.
- Planned Board of Supervisors Chambers audio-visual equipment refresh.
- Published 2023-2026 strategic plans for both the Information Technology for the County at large and the County Fire Department in particular.
- Launched a new program to enhance cyber security training and awareness Countywide.

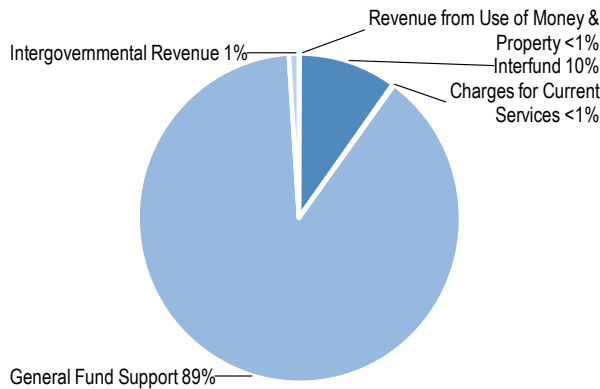
FY 2024-25 Objectives

- Complete requirements gathering, evaluate solutions, select a vendor, and initiate the implementation of a new Enterprise Resource Planning (ERP) system.
- Launch the identity governance and administration program to improve workflows and manage credentialing across multiple systems.
- Modernize the County's online content management system.
- Complete the implementation of a case management system for the County's Public Defender.
- Complete case management requirements gathering for the Probation Department.
- Initiate requirements gathering to replace the electronic health record system for the Health Agency.
- Complete Board of Supervisor Chambers audio-visual equipment refresh.
- Activate a new radio repeater site at Mt. Lowe in preparation for the new Co-Located Dispatch Facility.

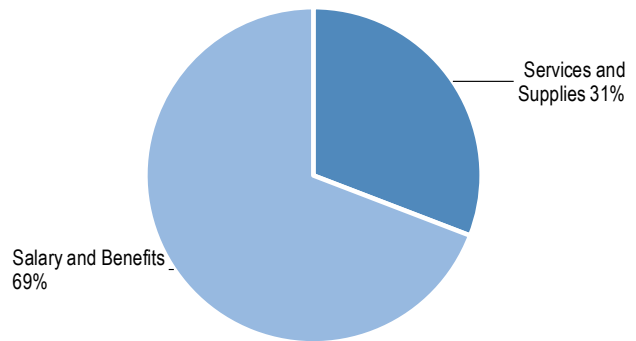
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$10,995	\$5,325	\$11,279	\$11,279	\$284
Intergovernmental Revenue	\$135,836	\$139,637	\$186,943	\$186,943	\$51,107
Charges for Current Services	\$49,827	\$47,362	\$24,440	\$24,440	\$(25,387)
Other Revenues	\$0	\$263	\$0	\$0	\$0
Interfund	\$1,634,002	\$2,203,970	\$1,779,618	\$1,779,618	\$145,616
Total Revenue	\$1,830,660	\$2,396,556	\$2,002,280	\$2,002,280	\$171,620
Salary and Benefits	\$15,815,693	\$15,988,335	\$15,703,348	\$15,703,348	\$(112,345)
Services and Supplies	\$6,810,634	\$6,464,097	\$6,975,371	\$6,998,270	\$187,636
Other Charges	\$0	\$190,411	\$0	\$0	\$0
Gross Expenditures	\$22,626,327	\$22,642,843	\$22,678,719	\$22,701,618	\$75,291
Less Intrafund Transfers	\$(3,956,430)	\$(3,854,558)	\$(4,555,708)	\$(4,555,708)	\$(599,278)
Net Expenditures	\$18,669,897	\$18,788,285	\$18,123,010	\$18,145,909	\$(523,988)
General Fund Support	\$16,839,237	\$16,391,729	\$16,120,730	\$16,143,629	\$(695,608)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease \$718,507 or 4% compared to FY 2023-24 adopted levels.

Revenues are recommended to increase by \$171,620 or 9% compared to FY 2023-24 adopted levels, primarily due to increased charges out to County departments as a result of increased Microsoft licensing costs, VoIP fees, and radio support hours and related fees. The increase is also due to increased Nuclear Preparedness Program (NPP) revenue to support NPP activities for emergency planning, training and exercises to test emergency readiness.

Expenditures are recommended to decrease by \$546,887 or 3% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to decrease by \$112,345 or 1% due to the elimination of \$642,078 in funding (grey-out) of three positions to close the FY 2024-25 General Fund gap offset by negotiated salary and benefit increases. Services and supplies are recommended to increase by \$164,737 or 2% primarily due to the renewal of the Microsoft Enterprise Agreement (EA), which includes enhanced functionality and security features, increases for firewall software, the cost of VMware subscription renewals adding functionality for hybrid work, and multiple GIS software licenses now required by the vendor. Intrafund transfers in from other County departments are recommended to increase by \$599,278 or 15% primarily due to the increase in usage and cost of services, salary and benefit increases, higher costs associated with software subscription renewals, increased costs of licenses and terms of renewal of the countywide EA.

The recommended budget includes a recommended decrease of \$446,000 due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is \$218,761 included in the recommended budget to be funded with the final year of these restoration to offset countywide costs for Microsoft license subscriptions through December 31, 2024. The elimination of funding was done by reducing various line items for professional services and maintenance contracts, and computer and network equipment purchases. These changes are anticipated to have minimal impact on service levels.

The recommended budget includes a total reduction of \$837,078 of General Fund Support to close the anticipated FY 2024-25 General Fund budget gap. This was implemented via the grey outs noted below as well as reductions to services and supplies.

The department has indicated that the elimination of funding for the Software Engineer position will make it more difficult to begin the transition of moving the Criminal Justice Information System (CJIS) Hub to a new middleware solution in the cloud. The current on-premises tool end of support is scheduled to be April 2028. Eliminating funding for an Information Technology Supervisor will require redistribution of workload to outside consulting contract services for the Enterprise Resource Planning (ERP) project implementation. Eliminating funding for the Systems Administrator will result in delays in onboarding and make it more difficult to appropriately adjust access permissions as employees move to different roles.

The department has indicated the remaining services and supplies funds after reductions will allow the department to meet the minimal needs for such activities. However, reduced funding for software support and related services could result in longer system outages, and if funds become exhausted, the department would attempt to find other savings to cover the costs or may need to return to the Board for a budget adjustment mid-year.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2023-24 adopted PAL.

FY 2023-24 Mid-Year PAL Changes:

On October 17, 2023, the Board approved the following changes to the department's PAL to better align existing job specifications with work assignments and market conditions:

- Addition of 1.00 FTE Network Engineer I/II/III
- Addition of 1.00 FTE Senior System Administrator

- Addition of 4.00 FTE Enterprise Architect
- Deletion of 2.00 FTE Departmental Automation Specialist I/II/III
- Deletion of 1.00 FTE Senior Network Engineer
- Deletion of 1.00 FTE Senior Computer Systems Technician – Confidential
- Deletion of 3.00 FTE Information Technology Supervisor
- FY 2024-25 Recommended PAL Grey-Outs:

To close the FY 2024-25 General Fund budget gap, the following positions on the PAL are recommended to be unfunded:

- Grey-Out 1.00 FTE Software Engineer I/II/III
- Grey-Out 1.00 FTE Information Technology Supervisor
- Grey-Out 1.00 FTE System Administrator I/II/III

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$22,899 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.					
1. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Project Management Office's overall effectiveness as 'satisfactory' or better.					
This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the project manager courteous and professional? 2) Was he/she knowledgeable and resourceful in addressing concerns? 3) Did he/she address project needs or clearly explain why he/she could not?					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	96.00%	96.00%	99.00%	90.00%	
Notes: No additional notes					

Department Goal: To deliver excellent service to every customer.

2. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Information Technology Department's overall effectiveness as 'satisfactory' or better.

The percentage of those responding to an annual survey that rate the Information Technology Department (ITD) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as 'satisfactory' or better.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	96.30%	96.20%	96.00%	90.00%	

Notes: No additional notes



FC 113 — Public Works - Facilities Management

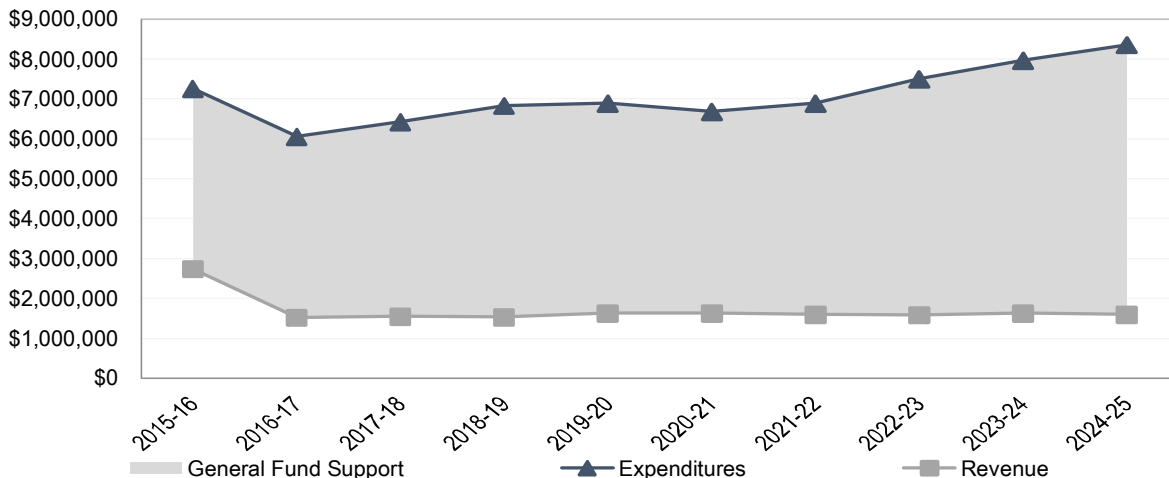
John Diodati - Public Works Director

Facilities Management provides maintenance and custodial services for County-occupied facilities.

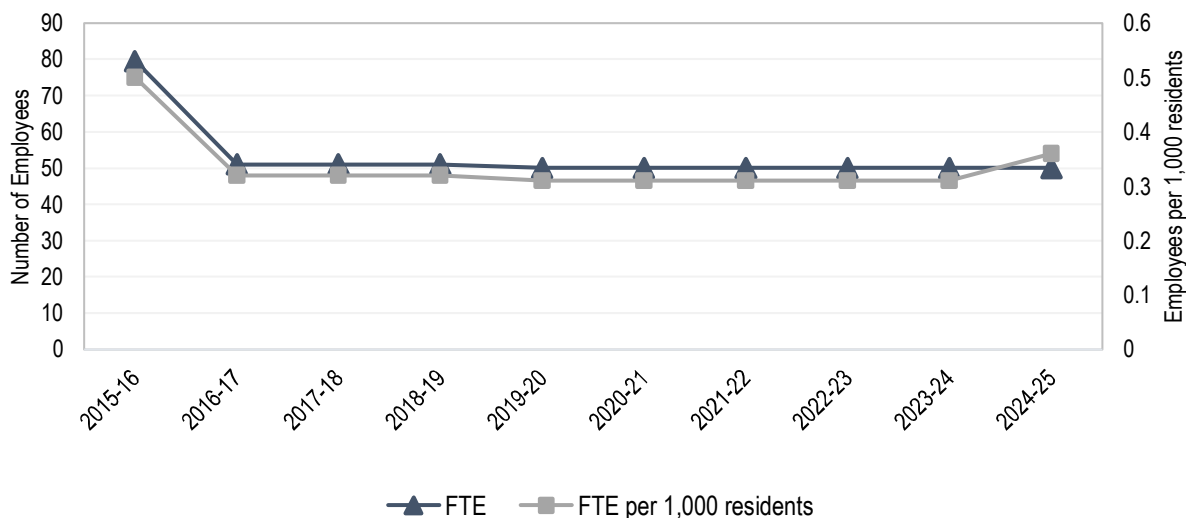
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$8,362,858	\$392,248	5%
Revenue	\$1,603,922	\$(30,523)	(2)%
General Fund Support	\$6,758,936	\$422,771	7%
Staffing Levels	50.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

MISSION STATEMENT

Facilities Management maintains efficient, functional, and safe facilities for the County by providing cost-effective maintenance and custodial services and strategically planning capital improvement projects to enable the professional and continuous operation of County business.

SERVICE PROGRAMS

Facilities Management has an expenditure level of \$10,483,510 and a total staffing level of 50.00 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: \$581,560
General Fund Support: \$580,660
Total Staffing (FTE): *

Custodial Services

Provide custodial services to County facilities, Courts, and some leased facilities.

Total Expenditures: \$3,177,694
General Fund Support: \$1,328,263
Total Staffing (FTE): 27.00

Maintenance Services

Provide operational and maintenance services to County-owned facilities, Courts, and some leased facilities.

Total Expenditures: \$4,427,892
General Fund Support: \$2,831,149
Total Staffing (FTE): 23.00

Utility Services

Coordinate with service providers to ensure County facilities receive gas, electric, water, and waste management services. Track consumption, identify effective reduction methods, and recommend renewable energy projects.

Total Expenditures: \$1,523,235
General Fund Support: \$1,245,735
Total Staffing (FTE): *

Facilities Planning/Architectural Services

Manage routine facility assessments, identify and prioritize deficiencies, develop and estimate capital improvement and maintenance projects, and establish budgetary recommendations. Delivery of individual capital and maintenance projects occurs in FC 200 – Maintenance Projects and FC 230 – Capital Projects.

Total Expenditures: \$773,129
General Fund Support: \$773,129
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 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- On track to complete 5,000 Corrective Maintenance Work Orders, which is right in line with the FY 2023-24 objective of 4,950. The objective was based on a five-year average.
- On track to complete 1,150 Preventive Maintenance Work Orders. This is less than the 1,350 projected due to staff members assigned to preventive maintenance being absent portions of the year due to not being fully staffed.
- On track to complete 100 Project Work Orders, compared to the objective previously set of 160. This is due to the size of many of the projects assigned to maintenance this year. Most project time has been spent on re-lamping the Old Courthouse and the interior painting of Mesa Fire Station.
- On track to complete 95% of all scheduled heavy cleaning and 100% of all cleaning routes.
- Completed construction of the Battery Energy Storage System at the Rocky Canyon Pump Station.
- Collaborated with the Sheriff's Office to upgrade all interior and exterior lighting to energy efficient LED lighting at the Oceano Sheriff's Substation.
- Collaborated with Utilities to conduct an energy audit and implement an energy efficiency measure at the Los Osos Water Recycling Facility.
- Recognized by the United States Environmental Protection Agency through their Green Power Partnership for renewable energy consumption in excess of regulatory requirements.

FY 2024-25 Objectives

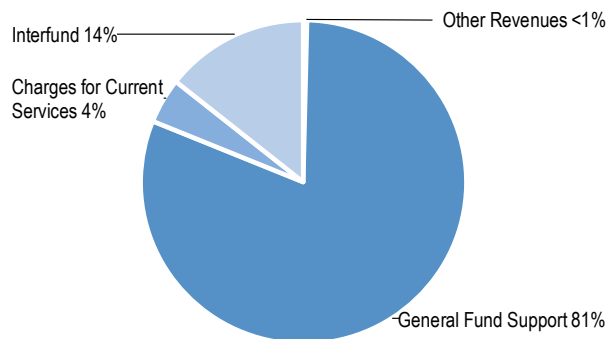
- Complete 5,100 Corrective Maintenance Work Orders.
- Complete 1,250 Preventive Maintenance Work Orders.
- Complete 120 Project Work Orders for Facility Condition Assessment (FCA) projects, American Disability Act (ADA) repairs, and Countywide Maintenance projects.
- Complete 98% of all scheduled heavy cleaning and 100% of all cleaning routes.
- Install environmentally friendly, cost-effective cleaning products to all facilities.

- Work closely with all departments on the new SLAs.
- Continue to conduct energy audits at various facilities.
- Initiate replacement of natural gas-powered water heaters with electric heat pump water heaters at various sites throughout the County with subsidies from Pacific Gas & Electric.
- Continue to implement the Small Workplace and Remote Monitoring project to connect the heating and cooling systems at small facilities to a centralized interface.
- Design solar carport canopy projects at the San Luis Obispo Health Campus and the San Luis Obispo County Regional Airport.

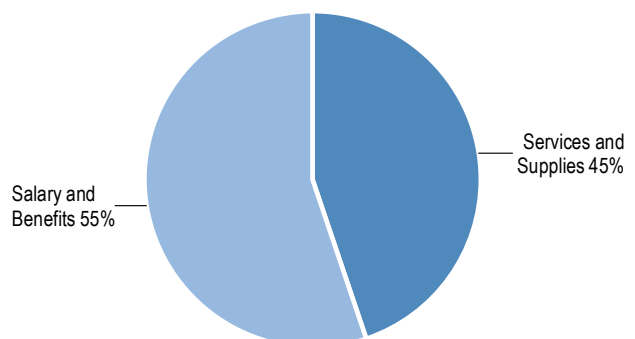
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Charges for Current Services	\$417,000	\$408,477	\$375,000	\$375,000	\$(42,000)
Other Revenues	\$28,400	\$46,010	\$28,400	\$28,400	\$0
Interfund	\$1,189,045	\$1,206,100	\$1,200,522	\$1,200,522	\$11,477
Total Revenue	\$1,634,445	\$1,660,587	\$1,603,922	\$1,603,922	\$(30,523)
Salary and Benefits	\$5,451,926	\$5,541,749	\$5,781,479	\$5,781,479	\$329,553
Services and Supplies	\$4,585,921	\$4,711,346	\$4,650,147	\$4,702,031	\$116,110
Gross Expenditures	\$10,037,847	\$10,253,095	\$10,431,626	\$10,483,510	\$445,663
Less Intrafund Transfers	\$(2,067,237)	\$(2,311,491)	\$(2,120,652)	\$(2,120,652)	\$(53,415)
Net Expenditures	\$7,970,610	\$7,941,604	\$8,310,974	\$8,362,858	\$392,248
General Fund Support	\$6,336,165	\$6,281,017	\$6,707,052	\$6,758,936	\$422,771

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for FC 113 – Public Works – Facilities Management is recommended to increase by \$370,887 or 6% compared to FY 2023-24 adopted levels.

Revenues are recommended to decrease by \$30,523 or 2% primarily due to decreased charges to the courts for custodial services to align with actuals which are trending down as the result of a lower level of service required compared to what was budgeted.

Expenditures are recommended to increase by \$340,364 or 4% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to increase by \$329,553 or 6% primarily due to negotiated salary and benefit increases and standard step increases. Services and supplies are recommended to increase by \$64,226 or 1% primarily due to utility rate increases, interdepartmental charges from fleet, and increased liability insurance expenses. These were substantially offset by the reductions noted below. Intrafund transfers, which are charges to other departments offsetting the expenditures in this fund center, are recommended to increase by \$53,415 or 3% due to rate increases for maintenance services charged to General Fund departments as a result of expenditure increases.

The recommended budget includes a \$210,536 reduction in General Fund Support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. There is no funding included in this fund center in the recommended budget to be funded with the final year of these restoration funds. The elimination of funding was done primarily by reducing administrative, financial, IT, and other support service hours. The department has indicated the elimination of funding will primarily increase response times for facilities projects and maintenance.

The recommended budget includes a total reduction of \$269,767 of General Fund support to close the anticipated FY 2024-25 General Fund budget gap. This was implemented by increasing revenue by \$48,706, which was in fact a correction to ensure improved cost recovery for budgeted expenditures. The remainder of the reduction was implemented via \$221,061 in expenditure reductions, primarily to replacement vehicles and custodial and maintenance support contracts. The department has indicated that the primary impacts will be decreased response times for repairs. Many reductions are deferrals only and other reductions in future years will need to be identified ongoing.

The recommended budget does not contain any recommended changes to this fund center's PAL compared to the FY 2023-24 adopted PAL.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$51,884 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

<p>Title: Request to add 2.00 FTE Facility Maintenance Mechanics I/II/III and one facilities van vehicle estimated at \$50,000 to appropriately maintain the 260,000 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.</p>	
<p>Expense: \$257,636</p>	<p>Funding Source(s): General Fund: \$257,636</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Increase completed preventive maintenance work orders by 150 per year. Increase completed preventive maintenance work order percentage to 80% - 85% Decrease duration of completion of assigned FCA and ADA repairs to two fiscal years maximum. 	
<p>Title: Request to add 2.00 FTE Custodian and one custodial truck vehicle estimated at \$32,000 to eliminate the reliance on temporary custodians, address the increase in serviced square footage, and increase the level of service demanded post-pandemic at all locations, including more detailed work in the restrooms, more frequent vacuuming at busy locations, and greater consistency in dusting.</p>	
<p>Expense: \$215,590</p>	<p>Funding Source(s): General Fund: \$215,590</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 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. Reduce the number of hours of temporary custodians per fiscal year. 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. Have a custodian available to clean emergency calls to respond on the current shift. This will help ensure that the buildings are cleaned in a timely manner when there is an emergency. 	

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.</p>					
<p>1. Performance Measure: Customer satisfaction rating. Percent of clients rating services Satisfactory or better for custodial services.</p>					
<p>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.</p>					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	88.38%	93.54%	84.50%	83.00%	
<p>Notes: Survey results indicate customers are unhappy with the age and condition of their workplaces, which resulted in actuals of 83%. They also requested an increase in vacuuming and trash collection, which is difficult to achieve due to the number of Custodial staff and the amount of square footage they need to service. To help prevent this from happening again, we submitted a BAR to create a floater position to address the workload. Unfortunately, this was not approved. We will reach out to departments to ensure supervisors inform their staff of centralized trash, which will help mitigate concerns of trash collection frequency.</p>					
<p>2. Performance Measure: Customer satisfaction rating. Percent of clients rating services Satisfactory or better for maintenance services.</p>					
<p>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.</p>					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	94.00%	97.00%	94.00%	92.00%	
<p>Notes: No additional notes.</p>					

3. Performance Measure: Percent of electricity derived from renewable sources at County-managed facilities.

Procuring electricity from renewable sources lowers the cost spent on electricity. Renewable energy sources can add resiliency to buildings and assets.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	20.00%	20.00%	20.00%	15.00%	15.00%
Actual	7.20%	11.16%	14.58%	25.40%	

Notes: The County is unable to construct solar arrays on leased facilities, therefore these facilities cannot impact the performance measure and were removed from the analysis.

Achievement of this performance measure will take many years, and the target was reduced for FY 2023-24 due to: 1) a reduced number of suitable locations for solar array development; 2) changing State regulations affecting the financial viability of solar array development; and 3) increased electricity consumption at County buildings and assets, especially Utilities sites, which increases the total amount of energy that needs to be offset.

The FY 2023-24 actuals are the result of substantially lower than average electricity use at the Rocky Canyon, Lake Nacimiento Intake, and Santa Ysabel Pump Stations, but stable renewable electricity generation.



FC 118 — Human Resources - Talent Development

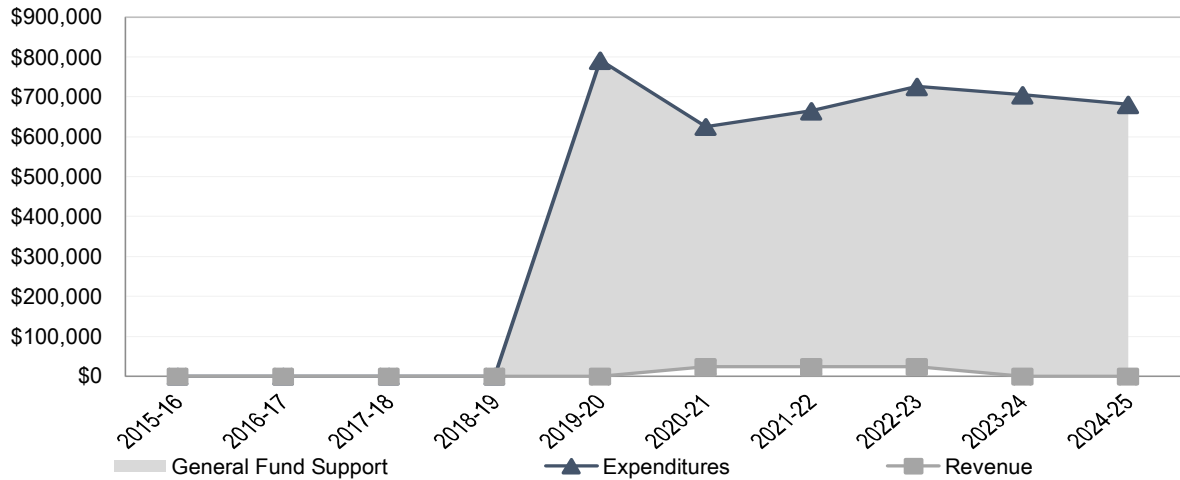
Jamie Russell - Human Resources Director

Talent Development provides County employees with opportunities for training and support to encourage the development of skills to support the County’s organizational goals.

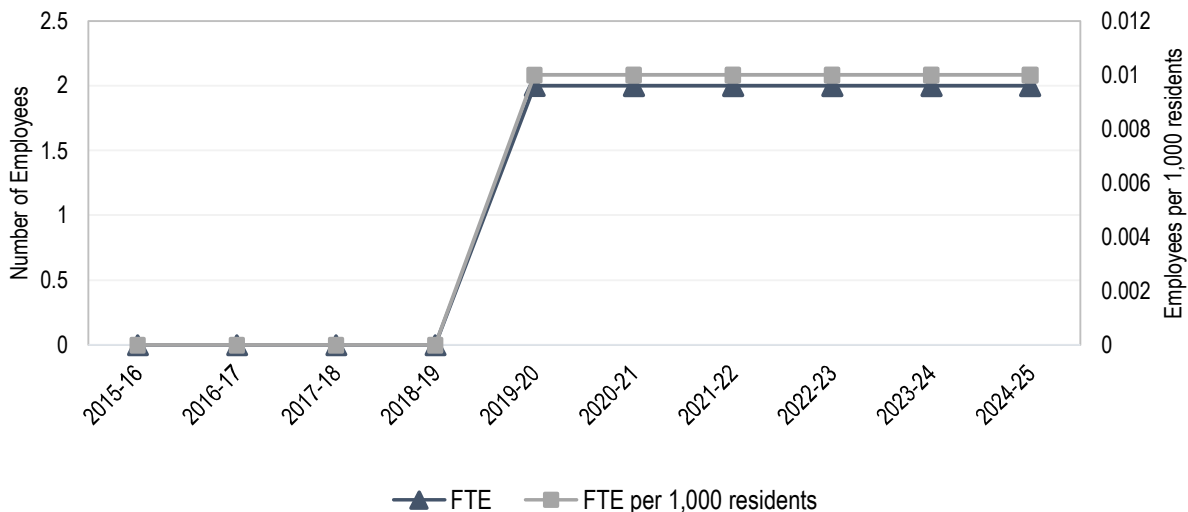
BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$681,481	\$(24,062)	(3)%
Revenue	\$0	\$0	0%
General Fund Support	\$681,481	\$(24,062)	(3)%
Staffing Levels	2.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To ensure all County staff have development opportunities needed to meet the goals and objectives of the County in effectively serving the community.

SERVICE PROGRAMS

Talent Development has a total expenditure level of \$689,350 and a total staffing level 2.00 FTE to provide the following services:

Talent Development

Talent Development promotes individual and organizational effectiveness by delivering innovative and diverse employee training programs to meet organizational needs. The Learning and Development Center manages and delivers a wide variety of courses such as new employee orientation, foundational skills for line-level staff, supervisor and manager academies, and computer training as well as courses on emotional intelligence, improving communication and assisting employees in discovering and developing their strengths.

Total Expenditures: \$650,123
General Fund Support: \$642,254
Total Staffing (FTE): 1.75

Organizational Development

Support departments by providing a variety of services to evaluate and refine organizational structures, practices and processes to increase effectiveness and performance. Examples of services provided by external and/or internal consultants include personality and/or organization assessment, organizational learning, coaching, process improvement, change management, performance management and strategic planning.

Total Expenditures: \$39,227
General Fund Support: \$39,227
Total Staffing (FTE): 0.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2023-24 and some specific objectives for FY 2024-25:

FY 2023-24 Accomplishments

- Administered the annual Learning & Development Course (LDC) Interest Survey to collect information on what classes County employees would like offered and areas of interest for future learning opportunities.
- Secured a new three-year contract with the opportunity for two additional one-year extensions with the Centre for Organization Effectiveness.
- Delivered twelve "Discover Your Strengths" workshops to increase employee engagement and strengthen teams.
- Delivered nine "DISC" classes to assist employees in understanding their own communication style and the style of others to improve communication Countywide.
- Delivered four Emotional Intelligence (EQ) courses to improve self and social awareness.

- Delivered Learning Roundtable classes to reinforce Leadership Academy content to alumni and new supervisors and managers.
- Launched an expanded Strength’s course to allow participants to explore all 34 of their strengths to further improve employee engagement, coaching skills and strengthen teams.
- Created and implemented Supervisor/Manager training on best practices for onboarding new employees.
- Launched 30/60/90-day plans for supervisors to follow with new employees.
- Delivered telework training to supervisors and managers leading remote/hybrid teams.
- Established relationship with the Department of Social Services to increase liaison training capacity.
- Created an LDC Training Liaison desk guide to support efficiencies in County departments.

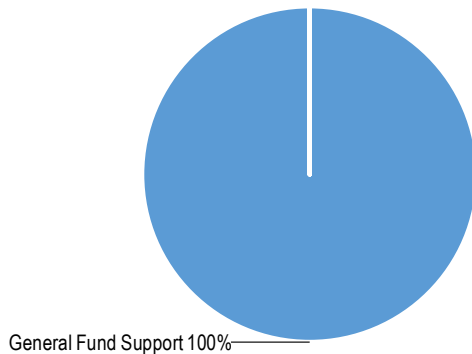
FY 2024-25 Objectives

- Develop an onboarding toolkit to support managers and supervisors in onboarding new employees.
- Develop Supervisor 2.0 training as an extension to Supervisor Essentials.
- Create “Preparing for Promotion” content focusing on preparing for interviews, seeking feedback, and giving feedback to candidates who were not selected.
- Pilot departmental Peer Learning Groups.
- Analyze competencies in the performance evaluation system to deliver content to support the employee evaluation process.
- Explore methods and resources to support a Countywide mentorship program.

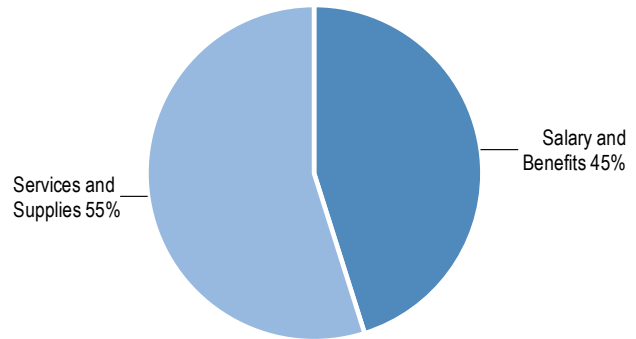
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Salary and Benefits	\$263,522	\$284,776	\$311,449	\$311,449	\$47,927
Services and Supplies	\$448,321	\$455,994	\$377,034	\$377,901	\$(70,420)
Gross Expenditures	\$711,843	\$740,771	\$688,483	\$689,350	\$(22,493)
Less Intrafund Transfers	\$(6,300)	\$0	\$(7,869)	\$(7,869)	\$(1,569)
Net Expenditures	\$705,543	\$740,771	\$680,614	\$681,481	\$(24,062)
General Fund Support	\$705,543	\$740,771	\$680,614	\$681,481	\$(24,062)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$24,929 or 4% compared to FY 2023-24 adopted levels.

Expenditures are recommended to decrease by \$24,929 or 4% compared to FY 2023-24 adopted levels. Salaries and benefits are recommended to increase by \$47,927 or 18% driven primarily by changes in benefit elections, a planned classification change and step increases. Services and supplies are recommended to decrease by \$71,287 or 16%, due to reductions to help close the FY 2024-25 General Fund budget gap and the elimination of the equivalent expenditure amount for this fund center that is currently funded by the Restorations of Governmental Service Funding Plan. Intrafund transfers are recommended to increase by \$1,569 or 25%.

The recommended budget includes a \$36,000 reduction to General Fund Support due to the elimination of funding associated with the Restorations of Governmental Service Funding Plan. The department has indicated that these reductions in services and supplies in support of participants’ training, including copying and support materials and food during training sessions will result in a lower level of service to participants and require longer breaks so that participants can go offsite for meals and nutrition breaks during longer training sessions.

The recommended budget also includes a reduction of \$55,615 of General Fund Support to close the anticipated FY 2024-25 General Fund budget gap. The department indicates that this reduction in classes geared towards daily computer use will require participants to utilize other methods of training such as embedded help functionality in the software or online videos.

The FY 2024-25 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2023-24 adopted PAL.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the Final Fund Balance Available (FBA) for the General Fund was \$12.2 million higher than what was estimated during the FY 2024-25 budget development. Of the additional unanticipated FBA, the Board allocated \$867 of General Fund support to this fund center corresponding to a rate increase charged from FC 409 - Human Resources- Liability Self-Insurance as the fund continues to experience an increase in insurance premium costs related to

market conditions nationwide and increase claim volume leading to significant increases in expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that high-quality training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.					
1. Performance Measure: Overall average participant satisfaction rating of training programs offered by the Learning and Development Center.					
Provides data on participant overall satisfaction with Learning and Development Center (LDC) training courses (on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). This is the first level of program evaluation.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	4.30	4.25	4.25	4.30	4.50
Actual	4.30	4.36	4.35	4.70	
Notes: No additional notes					
2. Performance Measure: Percentage of County employees annually impacted by the Learning and Development Center.					
Provides data on the percentage of County employees taking advantage of non-mandated courses offered through the Learning and Development Center. This does not include mandatory training.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	45.00%	45.00%	45.00%	50.00%	50.00%
Actual	45.00%	45.00%	46.00%	50.00%	
Notes: No additional notes					
3. Performance Measure: Percentage of training participants who apply the new knowledge and skills learned in select training programs to their jobs.					
This measures the application of learning known as a Level 3 evaluation in the Kirpatrick training evaluation model; an industry best practice. Such evaluation is typically done on key, strategic training courses selected by the organization. LDC will conduct an evaluation of the Manager and Supervisor Academies as well as the academy alumni Peer Learning Groups.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	95.00%	95.00%	97.00%	97.00%	97.00%
Actual	100.00%	100.00%	100.00%	100.00%	
Notes: The content provided from the Centre for Organization Effectiveness continues to be one of the highest rated learning & development offerings.					

Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.					
4. Performance Measure: Overall average employee job satisfaction rating (on a 6 point scale).					
The Learning and Development Center (LDC) administers a survey to all permanent County employees in order to gauge their overall level of satisfaction with their job.					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Target	4.90	0.00	0.00	4.50	0.00
Actual	4.83	0.00	0.00	4.50	
Notes: This employee survey is conducted every three years with the next survey scheduled for FY 2027-28.					

Financing

The Financing Service Group includes those budgets in which the County collects revenue and sets aside financial resources to fund expenditures that are not connected to a specific department.

Budgets in the Financing Service Group include: Countywide Automation, Debt Service, General Government Building Replacement, Non-Departmental - Other Financing Uses, Non-Departmental Other Expenditures, Non-Departmental Revenue, Other Post Employment Benefits, Pension Obligation Bonds, Public Facility Fees, Tax Reduction Reserve.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$50,977,565	\$(13,811,756)	(21)%
Revenue	\$331,817,197	\$6,140,702	2%
General Fund Support	\$(280,839,632)	\$(19,952,458)	8%
Staffing Levels	0.00 FTE	0.00 FTE	0



FC 266 — Countywide Automation Replacement

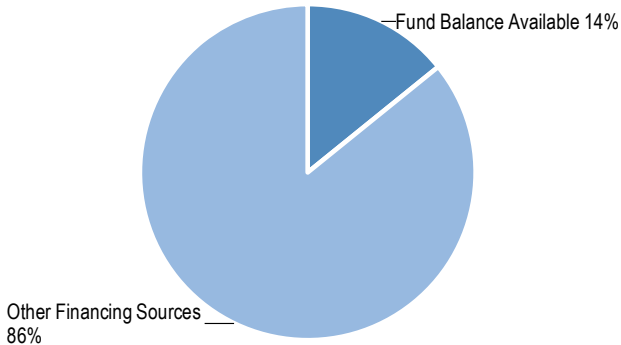
Daniel Milei - Information Technology Director

Countywide Automation provides funding for the implementation and modernization of large scale automation equipment and systems. Countywide Automation is a Special Revenue Fund outside the County General Fund and is funded primarily through depreciation charges to County departments. Automation replacement funds are expended based on the priorities established by the Information Technology Executive Steering Committee. There are no County operations, programs, or services directly associated with this fund center.

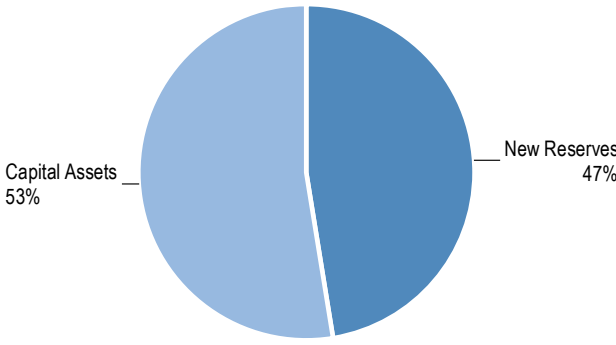
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$822,039	\$0	\$0	\$0
Charges for Current Services	\$0	\$802,944	\$0	\$0	\$0
Other Financing Sources	\$6,788,954	\$6,788,954	\$5,070,215	\$5,070,215	\$(1,718,739)
Total Revenue	\$6,788,954	\$8,413,937	\$5,070,215	\$5,070,215	\$(1,718,739)
Fund Balance Available	\$630,635	\$0	\$0	\$838,055	\$207,420
Total Financing Sources	\$7,419,589	\$8,413,937	\$5,070,215	\$5,908,270	\$(1,511,319)
Services and Supplies	\$0	\$219,765	\$0	\$0	\$0
Capital Assets	\$2,692,500	\$6,356,676	\$3,104,791	\$3,104,791	\$412,291
Gross Expenditures	\$2,692,500	\$6,576,441	\$3,104,791	\$3,104,791	\$412,291
Less Intrafund Transfers	\$0	\$(6,356,676)	\$0	\$0	\$0
Net Expenditures	\$2,692,500	\$219,765	\$3,104,791	\$3,104,791	\$412,291
New Reserves	\$4,727,089	\$0	\$1,965,424	\$2,803,479	\$(1,923,610)
Total Financing Requirements	\$7,419,589	\$219,765	\$5,070,215	\$5,908,270	\$(1,511,319)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The expense in FC 266 – Countywide Automation Replacement can vary greatly from year to year based on projects recommended. The recommended budget is based on funding for projects recommended by the County Administrative Officer (CAO), as well as routine annual equipment replacement and upgrades of existing County systems.

Total financing sources are recommended at \$5.1 million, a decrease of \$2.3 million or 32% compared to FY 2023-24 adopted levels. This includes \$2.9 million, per the depreciation schedule for Countywide Automation, a decrease of \$268,739 compared to FY 2023-24 adopted levels. In addition to this, it is recommended that \$2.2 million of additional General Fund support be allocated to this fund center, a decrease of \$1.4 million compared to supplemental General Fund support included in this fund center as part of the FY 2023-24 adopted budget.

Of the total financing sources, \$3.1 million is recommended to finance the capital assets operating expenses in this budget, an increase of \$412,291 or 15%. Capital assets are composed of capitalized information technology projects including custom software and fixed assets, such as network and computer equipment. In FY 2024-25, capital assets are composed entirely of fixed assets for a variety of equipment replacements and license increases, increased from \$2.7 million in the FY 2023-24 adopted budget. The remaining \$2 million is recommended to be placed into the Countywide Automation Replacement designation for future projects, a decrease of \$2.8 million or 58% compared to FY 2023-24 adopted levels. The decrease is due to a decreased recommended General Fund supplement to help close the FY 2024-25 General Fund budget gap and fund balance available (FBA) for the fund not yet estimated. 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 2024-25 Projects

The County maintains a software application inventory and replacement cycle in which automation needs are periodically investigated and assessed, and a specific three to five-year project need forecast cycle is submitted during budget development. As part of this process, the IT department works with County departments to develop and score proposed projects. Regular updates on the project need portfolio are presented to the County Administrative Officer (CAO).

This information is used in aggregate for the CAO to make an informed recommendation on the general funding level needed for the Countywide Automation Replacement Fund during the budget process. Projects are then brought before the Board midyear for consideration.

Projects are identified as being either “Recurring” or “Non-Recurring”. Recurring projects are generally considered to be a normal expense for operations, such as replacement or upgrade of existing software and hardware in existing systems. Non-Recurring projects are projects which substantially change an operational process, or significantly change or expand the capacity and capability of the technological applications and tools used by the County. Once the projects are implemented, replacement hardware and software will be a recurring expense in future years.

The following summarizes the total costs of recurring projects recommended in the budget by the CAO for FY 2024-25:

Equipment Replacement (Recurring)
Expense: \$3,104,791

Source of Funding: County Automation Replacement funds via depreciation of software, computer assets, and other equipment.

Project Purpose: Replace and upgrade a variety of hardware and software necessary to maintain the information technology systems in the County.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the final Fund Balance Available (FBA) for Countywide Automation Replacement was \$838,055 higher than what had been estimated during FY 2024-25 budget development. As part of Final Budget adoption, the Board approved the allocation of these funds to the Countywide Automation Replacement Fund’s Automation Replacement designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



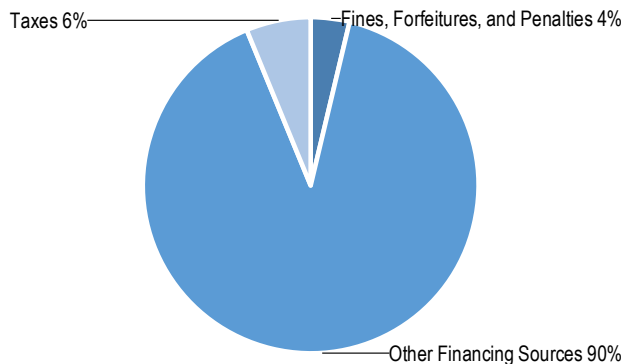
FC 277 — Debt Service

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.

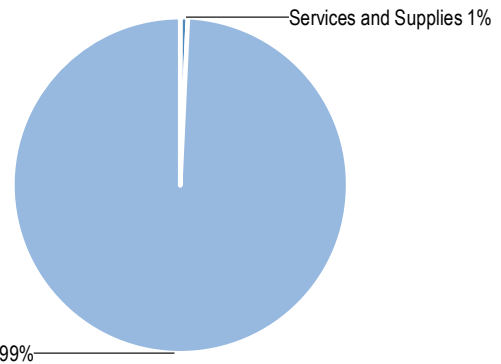
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Taxes	\$515,000	\$500,251	\$515,000	\$515,000	\$0
Fines, Forfeitures, and Penalties	\$307,694	\$306,303	\$310,256	\$310,256	\$2,562
Other Financing Sources	\$7,456,551	\$7,415,900	\$7,470,916	\$7,470,916	\$14,365
Total Revenue	\$8,279,245	\$8,222,454	\$8,296,172	\$8,296,172	\$16,927
Total Financing Sources	\$8,279,245	\$8,222,454	\$8,296,172	\$8,296,172	\$16,927
Services and Supplies	\$56,750	\$2,750	\$58,000	\$58,000	\$1,250
Other Charges	\$8,222,495	\$8,219,704	\$8,238,172	\$8,238,172	\$15,677
Gross Expenditures	\$8,279,245	\$8,222,454	\$8,296,172	\$8,296,172	\$16,927
Total Financing Requirements	\$8,279,245	\$8,222,454	\$8,296,172	\$8,296,172	\$16,927

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Debt Advisory Committee was established by the Board of Supervisors in FY 1991-92. In FY 2010-11, a comprehensive debt management policy was created and approved by the Board of Supervisors. In accordance with the policy, all new debt issuance is reviewed by the Debt Advisory Committee prior to being recommended to the Board of Supervisors.

The County’s goal is to keep the annual debt service paid for by the General Fund to 5% or less of the total General Fund operating budget (reference Performance Measure #1 of the Administrative Office for more details). Total FY 2024-25 debt payments made through this fund are increasing \$15,677 or less than 1% compared to FY 2023-24 and total \$8.2 million. The County’s overall debt percentage remains under the County’s 5% target noted above.

The debt payments budgeted in this fund center are as follows:

Debt Issuance	Principal	Interest	Admin Fees	Total	Funding Source
Government Center (Katcho Building 2012 Refunding)	\$1,043,900	\$138,518	\$0	\$1,182,418	PFF-Gen Gov Funds: \$200,000 Tax Loss Reserve funds: \$500,000 General Fund: \$482,418
Paso Robles Courthouse	\$180,000	\$128,256	\$2,000	\$310,256	Courthouse Construction funds
Vineyard Drive interchange in North County (near Templeton)	\$210,000	\$136,200	\$2,000	\$348,200	Road Impact Fees collected in the Templeton area
California Infrastructure and Economic Development Bank (iBank) Loan for construction of the new Airport Terminal	\$148,592	\$188,302	\$0	\$336,894	Airports operating budget
California Energy Commission Loan	\$164,830	\$10,604	\$0	\$175,434	General Fund
Animal Services Facility	\$455,000	\$575,900	\$2,000	\$1,032,900	General Fund (FC 137 - Health Agency - Animal Services): \$508,584 Contribution from cities: \$524,316
Oceano Drainage	\$52,000	\$47,064	\$9,906	\$108,970	General Fund (Operating Transfer In to FC 245 - Roads)
Co-located Dispatch and Probation	\$1,334,198	\$3,150,127	\$2,000	\$4,486,325	General Fund: \$3,786,325 PFF-Fire funds: \$500,000 PFF-Law Enforcement funds: \$200,000
Cayucos Veterans Hall	\$75,802	\$178,973	\$2,000	\$256,775	General Fund (FC 222 - Parks and Recreation - Community Parks)
Total	\$3,664,322	\$4,553,944	\$19,906	\$8,238,172	

In addition to the debt payments noted above, this budget also includes:

- \$6,000 for bond disclosure filing services
- \$37,000 for bond collateral assets
- \$15,000 for financial advising, which is required for agencies that issue nontaxable bonds

The County also issued Pension Obligation Bonds during FY 2004-05. The details can be found in Fund Center 392 - Pension Obligation Bonds.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



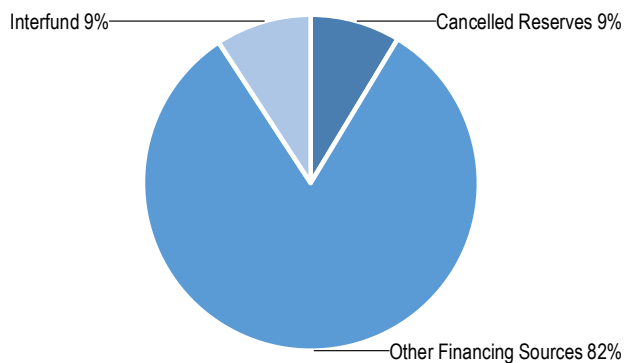
FC 267 — General Government Building Replacement

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.

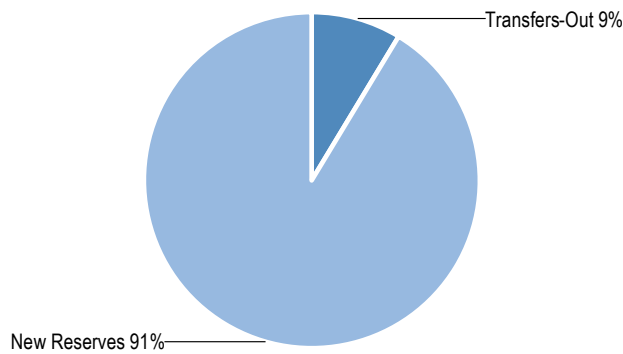
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$1,689,525	\$0	\$0	\$0
Interfund	\$0	\$0	\$0	\$360,001	\$360,001
Other Financing Sources	\$3,255,772	\$3,255,772	\$3,185,436	\$3,185,436	\$(70,336)
Total Revenue	\$3,255,772	\$4,945,297	\$3,185,436	\$3,545,437	\$289,665
Fund Balance Available	\$54,703	\$0	\$0	\$0	\$(54,703)
Canceled Reserves	\$1,738,659	\$0	\$337,000	\$337,000	\$(1,401,659)
Total Financing Sources	\$5,049,134	\$4,945,297	\$3,522,436	\$3,882,437	\$(1,166,697)
Transfers-Out	\$1,738,659	\$1,924,248	\$337,000	\$337,000	\$(1,401,659)
Gross Expenditures	\$1,738,659	\$1,924,248	\$337,000	\$337,000	\$(1,401,659)
New Reserves	\$3,310,475	\$0	\$3,185,436	\$3,545,437	\$234,962
Total Financing Requirements	\$5,049,134	\$1,924,248	\$3,522,436	\$3,882,437	\$(1,166,697)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center supports the long-term commitment to strategic planning as identified in the five-year Capital Improvement Plan and the Countywide Facilities Master Plan. The funding for this fund center is based upon the annual depreciation of County buildings.

The depreciation schedule indicates that \$3.2 million should be placed into reserves to help fund replacement and new building projects. In FY 2024-25, it is recommended that a total of \$337,000 be canceled from the General Government Building Replacement reserve to fund a portion of the maintenance project expenses recommended for FY 2024-25. Staff continues to work on options for long term capital planning. The County has also intentionally set aside funding in this reserve to address a significant backlog of capital and maintenance projects.

BOARD ADOPTED CHANGES

As part of Final Budget, the Board approved transferring the remaining \$40,000 from the DUI Atascadero Facility designation and the remaining \$7,932 from the DUI General Purpose designation to the General Government Building Replacement Designation as these funds were intended for the final payments of the Atascadero facility. Fund Center (FC) 375 – DUI was dissolved with the FY 2024-25 adopted budget and a portion of the remaining responsibilities and associated budget were transferred to FC 166 – Behavioral Health. In addition, the Board approved transferring \$312,069 from FC 230 – Capital Projects to the General Government Building Replacement fund to return to the General Government Building Replacement designation using project savings at the completion of the Animal Services Facility.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 \$567,992 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: \$489,464
 General Fund Support: \$453,464

Deferred Compensation Plan

Provides the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: \$68,000
 General Fund Support: \$0

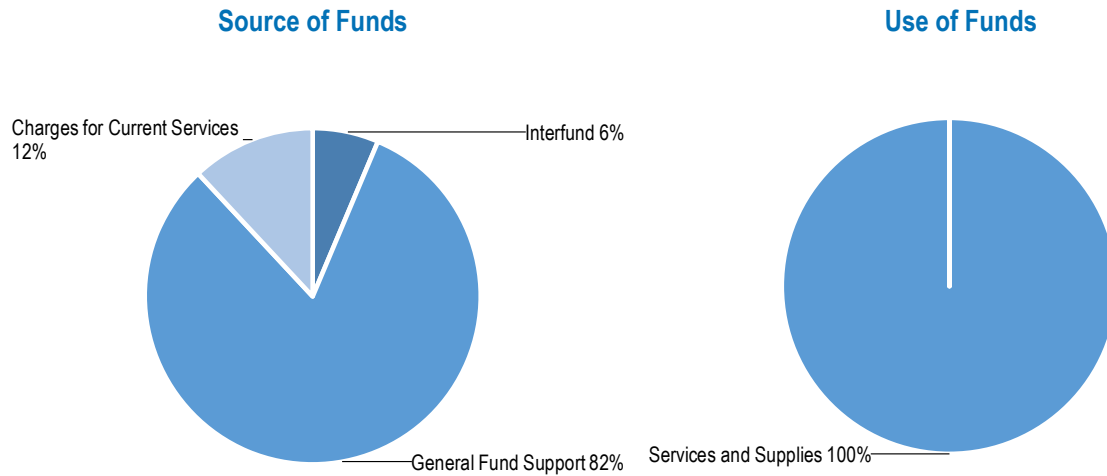
Organizational Effectiveness

Provides support for departments geared toward creating a high-performance, results-oriented County organization, including strategic planning, goal setting and performance measurement.

Total Expenditures: \$10,528
 General Fund Support: \$10,528

FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Charges for Current Services	\$68,000	\$115,007	\$68,000	\$68,000	\$0
Interfund	\$36,000	\$36,000	\$36,000	\$36,000	\$0
Total Revenue	\$104,000	\$151,007	\$104,000	\$104,000	\$0
Services and Supplies	\$603,217	\$512,885	\$567,992	\$567,992	\$(35,225)
Gross Expenditures	\$603,217	\$512,885	\$567,992	\$567,992	\$(35,225)
General Fund Support	\$499,217	\$361,879	\$463,992	\$463,992	\$(35,225)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease \$35,225 or 7% compared to the FY 2023-24 Adopted Budget. The services provided through the expenditure of these funds are not specific to the operations of any one department but rather are a benefit to the entire County.

Revenue, which partially offsets the cost of the Deferred Compensation program and the Federal Lobbyist, is recommended to remain flat with FY 2023-24 budgeted levels. As in prior years, Fund Center 405 – Public Works Internal Service Fund will reimburse this budget for half of the cost of the County’s Federal lobbyist contract.

Expenditures are recommended to decrease by \$35,225 or 6%. This is due to a reduction of \$59,415 to close the anticipated budget gap. This decrease was slightly offset by an increase of \$22,820 in Local Agency Formation Commission (LAFCO) charges as well as minor changes to three other expenditure items, as shown below.

The following table provides a summary of recommended expenditures in this budget compared to FY 2023-24 adopted amounts.

Expenditure Item	2023-24 Adopted	2024-25 Recommended	\$ Diff	% Diff
AGP Video	40,000	40,000	-	0%
CSAC Membership	55,684	57,354	1,670	3%
Deferred Comp Administration- Administrative Fee	32,000	32,000	-	0%
Deferred Comp Administration- Sageview consulting	25,000	25,000	-	0%
Deferred Comp Administration- Committee training	11,000	11,000	-	0%
Federal Lobbyist	74,160	72,000	(2,160)	-3%
Local Agency Formation Commission (LAFCO)	207,270	230,090	22,820	11%
Rural County Representatives of California (RCRC)	14,000	14,000	-	0%
State Lobbyist	74,160	76,020	1,860	3%
Organizational Development Projects	69,943	10,528	(59,415)	-85%
Total	603,217	567,992	(35,225)	-6%

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



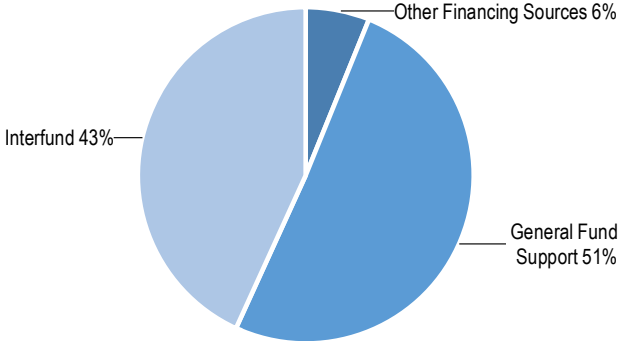
FC 102 — Non-Departmental - Other Financing Uses

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.

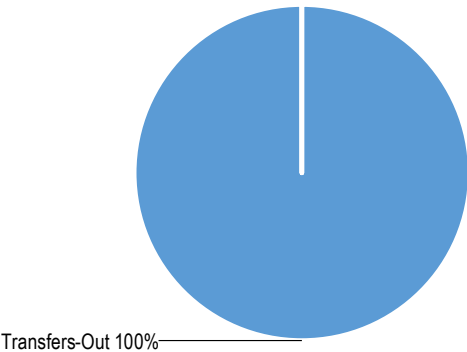
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Charges for Current Services	\$0	\$17,755	\$0	\$0	\$0
Interfund	\$3,954,565	\$4,202,267	\$4,734,047	\$4,734,047	\$779,482
Other Financing Sources	\$337,410	\$338,293	\$673,894	\$673,894	\$336,484
Total Revenue	\$4,291,975	\$4,558,315	\$5,407,941	\$5,407,941	\$1,115,966
Services and Supplies	\$0	\$32,763	\$0	\$0	\$0
Transfers-Out	\$35,590,475	\$33,858,017	\$30,488,997	\$31,665,447	\$(3,925,028)
Gross Expenditures	\$35,590,475	\$33,890,780	\$30,488,997	\$31,665,447	\$(3,925,028)
Less Intrafund Transfers	\$(18,081,026)	\$(18,110,717)	\$(20,702,423)	\$(20,702,423)	\$(2,621,397)
Net Expenditures	\$17,509,449	\$15,780,063	\$9,786,574	\$10,963,024	\$(6,546,425)
General Fund Support	\$13,217,474	\$11,221,748	\$4,378,633	\$5,555,083	\$(7,662,391)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center contains all of the recommended General Fund contributions to other funds and all countywide overhead charges paid by various County departments and agencies. Additionally, this fund center serves as a “clearing house” for charges between the General Fund and non-General Fund departments. General Fund contributions to other funds make up the largest portion of this budget and are discussed below. Other revenues and expenditures in this fund center represent pass throughs between other funds.

Summary of General Fund Contributions to Other Funds

The recommended General Fund contribution to other funds is \$30.5 million, reflecting a decrease of \$5.1 million or 14% more than compared to FY 2023-24 adopted levels. This decrease is largely due to a reduction in contributions to fund centers outside the General Fund for one-time expenditures budgeted in FY 2023-24. Following is a summary of the recommended General Fund contributions to other funds in FY 2024-25:

Fund Center	FY 2023-24 Adopted	FY 2024-25 Recommended	\$ Diff	% Diff
Fund Center 230 - Capital Projects	\$4,905,126	\$5,623,000	\$717,874	15%
Fund Center 245 - Public Works - Roads	\$6,328,076	\$6,328,076	\$0	0%
Fund Center 266 - Countywide Automation Replacement	\$6,788,954	\$5,070,215	(\$1,718,739)	-25%
Fund Center 267 - General Government Building Replacement	\$3,255,772	\$3,185,436	(\$70,336)	-2%
Fund Center 277 - Debt Service	\$5,527,532	\$4,824,071	(\$703,461)	-13%
Fund Center 290 - Social Services - Homeless Services and Affordable Housing	\$6,642,193	\$4,909,148	(\$1,733,045)	-26%
Fund Center 335 - Public Works - Solid Waste Management	\$699,904	\$0	(\$699,904)	-100%
Fund Center 377 - Library	\$1,402,258	\$538,343	(\$863,915)	-62%
Fund Center 427 - Golf	\$11,892	\$10,708	(\$1,184)	-10%
Outside Funds - ARPA	\$28,768	\$0	(\$28,768)	-100%
Total	\$35,590,475	\$30,488,997	(\$5,101,478)	-14%

- The General Fund contribution to FC 230 – Capital Projects provides funding for improvements to County facilities. The Capital Project expenses in FY 2024-25 are recommended to be funded with a combination of General Fund contribution (\$5.6 million) and other funding sources (\$737,000).
- The General Fund contribution to FC 245 – Roads is for the pavement management program and various roads projects. The FY 2024-25 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 2024-25 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 \$850,000 less than what was requested as part of the status quo budget due to the General Fund budget gap.
- 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 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 decrease in the General Fund contribution due to an increase in other fund centers payment of debt service.
- The General Fund contribution to FC 290 – Social Services - Homeless Services and Affordable Housing includes funding for the Homeless Services division. There is a recommended decrease to this fund center due to one-time expenditures included in the FY 2023-24 Adopted Budget.
- The General Fund contribution to FC 335- Public Works Solid Waste Management included funding for mandated programs related to solid waste management in prior years. Consistent with Board direction on October 31, 2023, to rejoin the Integrated Waste Management Authority (IWMA) as a member agency, and the IWMA's subsequent approval, with an effective date of February 1, 2024, FC 335 – Public Works – Solid Waste Management is being dissolved with the FY 2024-25 budget.
- The General Fund contribution to FC 377 – Library is to pay for the Library Director position, as required by statute, as well as to cover other Library expenses. There is a reduction in General Fund contribution to this fund center due to the General Fund budget gap.
- The General Fund contribution to FC 427- Parks and Recreation - Golf is intended to fund efforts to market County golf courses to increase use of those facilities. There is a reduction in General Fund contribution to this fund center due to the General Fund budget gap.

For more information regarding the services and financial status of the funds noted above, please reference the specific fund centers.

Countywide Overhead Charges

Annually, the Board of Supervisors adopts the "Cost Plan," which allocates the costs of the central servicing departments (Human Resources, Administrative Office, Central Services, County Counsel, and Auditor-Controller-Treasurer-Tax Collector-Public Administrator) as well as depreciation charges to departments and outside agencies that receive the services. This portion of the budget reflects all of the countywide overhead charges paid by various County departments and other agencies.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, the final Fund Balance Available (FBA) for the General Fund was \$12,164,212. Of the additional unanticipated FBA, the Board appropriated \$3,012,371, of which \$1,176,331 was to funds outside the General Fund, corresponding to unbudgeted rate increases needed from the Liability Self Insurance fund to cover the fund's operating deficit as the fund continues to experience an increase in insurance premium costs related to market conditions nationwide and increase claim volume leading to significant increases expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



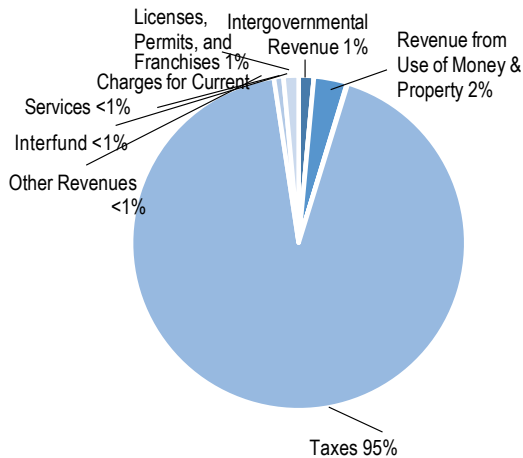
FC 101 — Non-Departmental Revenue

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.

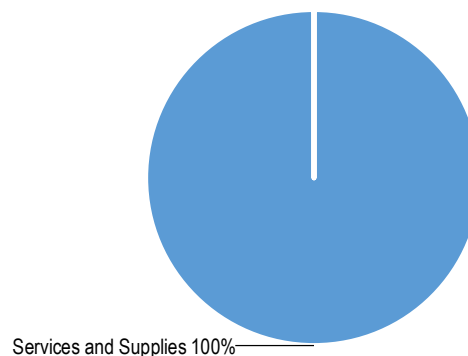
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Taxes	\$253,851,169	\$255,612,014	\$266,285,452	\$266,285,452	\$12,434,283
Licenses, Permits, and Franchises	\$4,037,458	\$4,037,458	\$4,239,331	\$4,239,331	\$201,873
Revenue from Use of Money & Property	\$7,350,000	\$7,500,000	\$9,198,000	\$9,198,000	\$1,848,000
Intergovernmental Revenue	\$6,326,561	\$20,040,016	\$3,616,186	\$4,116,186	\$(2,210,375)
Charges for Current Services	\$2,678,056	\$2,678,056	\$2,713,129	\$2,713,129	\$35,073
Other Revenues	\$61,205	\$1,205	\$1,205	\$1,205	\$(60,000)
Interfund	\$299,421	\$299,421	\$305,409	\$305,409	\$5,988
Total Revenue	\$274,603,870	\$290,168,170	\$286,358,712	\$286,858,712	\$12,254,842
Services and Supplies	\$5	\$5	\$5	\$5	\$0
Gross Expenditures	\$5	\$5	\$5	\$5	\$0
General Fund Support	\$(274,603,865)	\$(290,168,165)	\$(286,358,707)	\$(286,858,707)	\$(12,254,842)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center receives all of the General Fund revenues not directly attributable to any single department’s operation (commonly referred to as discretionary revenue or non-departmental revenue). Overall, non-departmental revenue is recommended at \$286.9 million, which is an increase of approximately \$12.3 million or 4% higher than the FY 2023-24 adopted amount of \$274.6 million. In total, there are over 40 sources of revenue for this fund center. The most significant are noted below:

- Current and Secured Property Tax is budgeted at \$162.8 million, which is an increase of \$8.9 million or 6% compared to FY 2023-24 adopted levels.
- Current and Unsecured Property Tax for items such as vessels, airplanes, and farm equipment is budgeted at \$5.3 million, which is \$396,114 or 8% higher than FY 2023-24 adopted levels.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at \$50.4 million, which is \$3.0 million or 6% higher than FY 2023-24 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 \$1.9 million or 10% lower than FY 2023-24 adopted levels.
- Unitary Taxes (the Property Taxes on utilities such as power plants as well as pipelines throughout the County) are budgeted at \$4.0 million, which is \$396,465 or 9% lower than FY 2023-24 adopted levels.
- Sales and Use Taxes are budgeted at \$16.5 million, which is flat with FY 2023-24 adopted levels.
- Property Transfer Tax is budgeted at \$3.5 million, which is \$535,500 or 13% lower than FY 2023-24 adopted levels.
- Supplemental Secured Property Taxes are budgeted at \$4.0 million, which is \$1.7 million or 71% higher than FY 2023-24 adopted levels.
- Cannabis Related Business Taxes are budgeted at \$1.0 million, which is \$355,000 higher than FY 2023-24 adopted levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



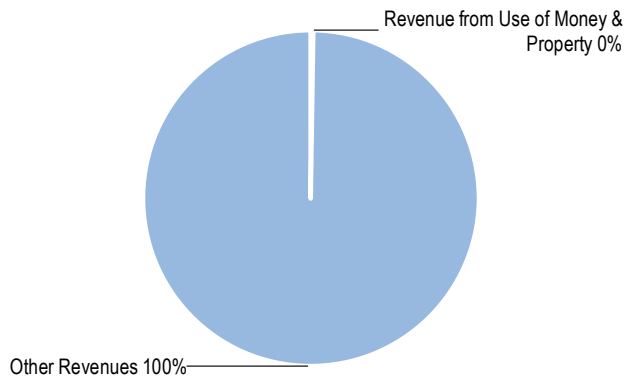
FC 413 — Other Post Employment Benefits

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.

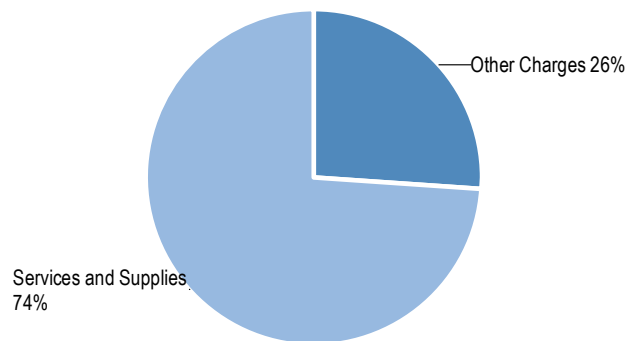
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$5,000	\$7,267	\$6,500	\$6,500	\$1,500
Other Revenues	\$2,600,000	\$2,588,256	\$2,600,000	\$2,600,000	\$0
Total Revenue	\$2,605,000	\$2,595,523	\$2,606,500	\$2,606,500	\$1,500
Total Financing Sources	\$2,605,000	\$2,595,523	\$2,606,500	\$2,606,500	\$1,500
Services and Supplies	\$1,925,100	\$1,889,104	\$1,925,100	\$1,925,100	\$0
Other Charges	\$679,900	\$664,000	\$681,400	\$681,400	\$1,500
Gross Expenditures	\$2,605,000	\$2,553,104	\$2,606,500	\$2,606,500	\$1,500
Total Financing Requirements	\$2,605,000	\$2,553,104	\$2,606,500	\$2,606,500	\$1,500

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

During FY 2006-07, accounting changes required local governments to account for the cost of health care benefits promised to employees who would be retiring over the next 30 years. Beginning in FY 2007-08, the County began to set aside funds to pay for these future expenses.

Departments are charged via payroll costs in order to fund this liability. The total amount to be set aside for FY 2024-25 is \$2.6 million, which is what was set aside in FY 2023-24. For FY 2024-25, the charge per Full Time Equivalent (FTE) position is recommended at \$1,110, which is an increase from the FY 2023-24 charge of \$975 per employee.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



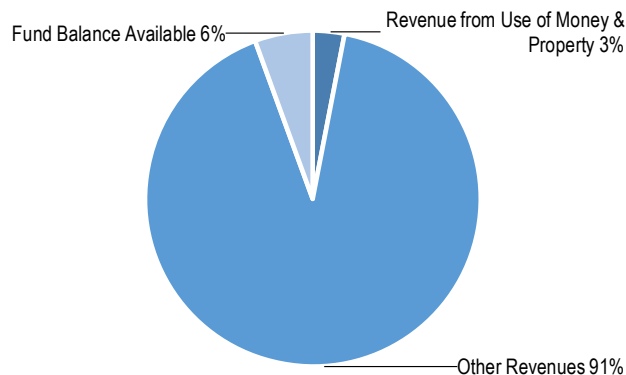
FC 392 — Pension Obligation Bonds

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.

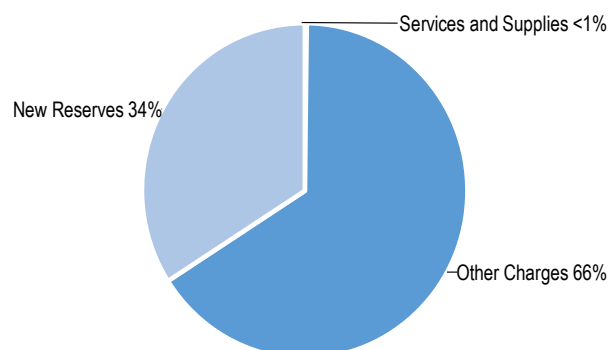
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$200,000	\$679,003	\$500,000	\$500,000	\$300,000
Other Revenues	\$14,860,000	\$15,300,292	\$15,090,000	\$15,090,000	\$230,000
Total Revenue	\$15,060,000	\$15,979,296	\$15,590,000	\$15,590,000	\$530,000
Fund Balance Available	\$1,342,368	\$0	\$2,900,000	\$919,396	\$(422,972)
Total Financing Sources	\$16,402,368	\$15,979,296	\$18,490,000	\$16,509,396	\$107,028
Services and Supplies	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Other Charges	\$10,852,200	\$10,852,099	\$10,852,200	\$10,852,200	\$0
Gross Expenditures	\$10,882,200	\$10,882,099	\$10,882,200	\$10,882,200	\$0
New Reserves	\$5,520,168	\$0	\$7,607,800	\$5,627,196	\$107,028
Total Financing Requirements	\$16,402,368	\$10,882,099	\$18,490,000	\$16,509,396	\$107,028

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center reflects the debt service payment for Pension Obligation Bonds (POBs). The Board of Supervisors approved the use of \$137 million of POBs in FY 2004-05 to address unfunded pension liability costs. The bonds were amortized over a 30-year period and create an annual savings of over \$1 million (compared to what would have otherwise been paid). The bonds are paid by charging each department a percentage of payroll.

A portion of this debt was issued at a variable rate and during FY 2009-10 the lock period on the rate expired and the rate was set to increase. In order to avoid significant cost increases, these variable rate bonds were refinanced with fixed rate securities. The fixed rate is higher than the original rate issued, but not nearly as high as what the variable rate increase would have been. As a result, this annual debt payment increased by about \$700,000 per year beginning with FY 2010-11, but the refinance avoided an additional increase of approximately \$1.5 million per year.

For FY 2024-25, it is anticipated that \$15.0 million will be collected from County departments and others to pay the debt service. Collections are derived not only from charges to County departments, but also from the San Luis Obispo Superior Courts, the Air Pollution Control District (APCD), and the Local Agency Formation Commission (LAFCO), as those agencies are participants in the County retirement system. Finally, there is also interest that accrues. The contributions are as follows:

Contributing Agencies	Contribution Amount
County Departments	\$14,250,000
San Luis Obispo Superior Courts	\$700,000
LAFCO/APCD	\$140,000
Interest	\$500,000
TOTAL	\$15,590,000

In FY 2013-14, \$1 million was set aside in a reserve to accumulate funding to assist in paying pension debt in the year 2020. In FY 2015-16, an additional \$1 million was set aside in a reserve to assist in paying pension debt in the year 2020 (note that these additions to the reserve are not shown in this fund center, as this fund center is only used to track charges to departments to pay annual POB debt service). When the Board adopted by FY 2017-18 Final budget in September 2017, \$2 million of General Fund Fund Balance Available (FBA) from FY 2016-17 was allocated to the POB Repayment designation to pay down pension debt.

In April 2018, the Board approved a budget adjustment to fully fund the early payoff of a portion of the POBs which were due in September 2019. The early payoff of the POBs reduced the interest on the bonds and is saved the County approximately \$1 million annually.

BOARD ADOPTED CHANGES

At FY 2023-24 year end, Fund Balance Available (FBA) for the Pension Obligation Bond Fund was \$1,980,604 lower than what had been estimated during the FY 2024-25 budget development. As part of the Final Budget adoption, the Board approved the reduction of this amount being placed into the Pension Obligation Bond designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



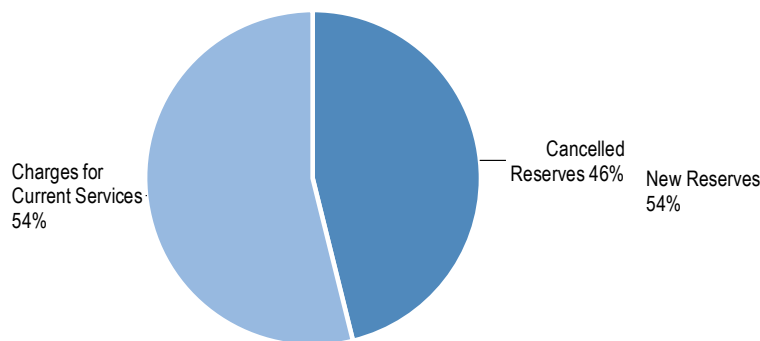
FC 247 — Public Facility Fees

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.

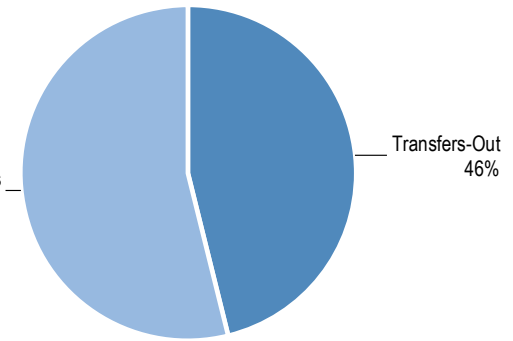
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$404,742	\$0	\$0	\$0
Charges for Current Services	\$1,880,063	\$1,356,805	\$1,208,769	\$1,208,769	\$(671,294)
Total Revenue	\$1,880,063	\$1,761,547	\$1,208,769	\$1,208,769	\$(671,294)
Cancelled Reserves	\$1,913,201	\$0	\$1,035,000	\$1,035,000	\$(878,201)
Total Financing Sources	\$3,793,264	\$1,761,547	\$2,243,769	\$2,243,769	\$(1,549,495)
Transfers-Out	\$1,913,201	\$6,959,656	\$1,035,000	\$1,035,000	\$(878,201)
Gross Expenditures	\$1,913,201	\$6,959,656	\$1,035,000	\$1,035,000	\$(878,201)
New Reserves	\$1,880,063	\$0	\$1,208,769	\$1,208,769	\$(671,294)
Total Financing Requirements	\$3,793,264	\$6,959,656	\$2,243,769	\$2,243,769	\$(1,549,495)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center tracks the revenues and expenditures associated with Public Facility Fees (PFFs). The Board of Supervisors established the PFF program in 1991 to ensure that new development projects contribute to the cost of providing public facilities and services. Library fees were established in 1996. Since that time, PFFs have contributed to the development of a number of County facilities.

Total financing sources for the PFF budget are recommended to be \$2.2 million, which is an decrease of \$1.5 million or 41% more compared to the FY 2023-24 adopted level. The decrease is primarily due to one-time projects funded by Library and Parks PFF funds in FY 2023-24. For FY 2024-25, recommended financing sources include new revenues expected to be received. Financing sources include the use of funds in the PFF General Government designation to pay a portion of the debt service on the New Government Center, the use of funds in the PFF Fire and PFF Law Enforcement for the debt service on the Co-located Dispatch facility.

PFF revenues earned in each category vary based upon the type of development and the fee structure established for each category. The FY 2024-25 recommended revenues are based on current trends in the first half of FY 2023-24. Actual revenues received during FY 2023-24 will be based upon the number and types of development permits received during the year. Recommended revenue by PFF category are as follows:

- General Government: Recommended revenue is \$223,243, which is a decrease of \$170,065 or 43% more compared to the FY 2023-23 adopted level. All General Government PFF revenue is recommended to be added to reserves.
- Fire: Recommended revenue is \$336,478, which is a decrease of \$309,282 or 45% more compared to the FY 2023-24 adopted level. All Fire PFF revenue is recommended to be added to reserves.
- Law Enforcement: Recommended revenue is \$157,546, which is a decrease of \$81,588 or 34% more compared to the FY 2023-24 adopted level. All Law Enforcement PFF revenue is recommended to be added to reserves.
- Library: Recommended revenue is \$118,672 which is a decrease of \$52,860 or 31% more compared to the FY 2023-24 adopted level. All Library PFF revenue is recommended to be added to reserves.
- Parks: Recommended revenue is \$372,830, which is a decrease of \$57,499 or 13% more compared to the FY 2023-24 adopted level. All Parks PFF revenue is recommended to be added to reserves.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



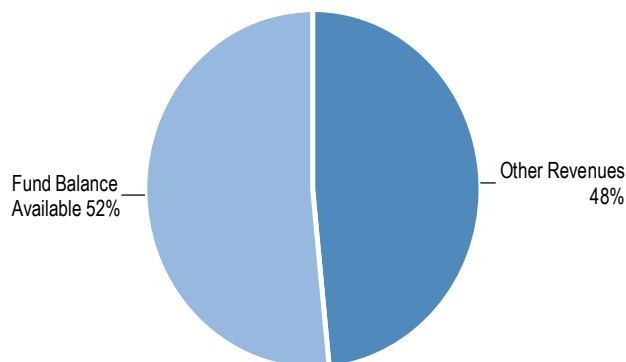
FC 268 — Tax Reduction Reserve

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.

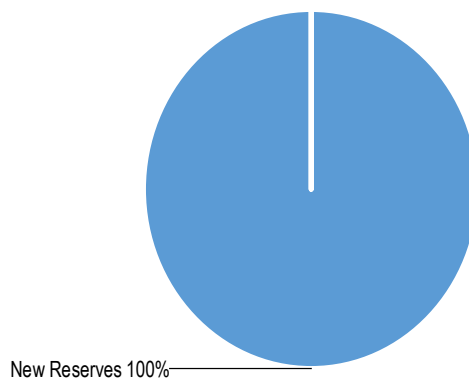
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$818,761	\$0	\$0	\$0
Other Revenues	\$1,514,975	\$1,514,975	\$0	\$0	\$(1,514,975)
Total Revenue	\$1,514,975	\$2,333,735	\$0	\$0	\$(1,514,975)
Fund Balance Available	\$1,613,075	\$0	\$0	\$0	\$(1,613,075)
Total Financing Sources	\$3,128,050	\$2,333,735	\$0	\$0	\$(3,128,050)
Transfers-Out	\$0	\$9,276,609	\$0	\$0	\$0
Gross Expenditures	\$0	\$9,276,609	\$0	\$0	\$0
New Reserves	\$3,128,050	\$0	\$0	\$0	\$(3,128,050)
Total Financing Requirements	\$3,128,050	\$9,276,609	\$0	\$0	\$(3,128,050)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund was established in 1998, when changes were made to the depreciation method for the Diablo Canyon Power Plant, which resulted in lower property tax revenue for the County. In order to help offset this change in methodology, the County was allocated additional funds.

These funds were placed into the Tax Reduction Reserve for future use. The intention was to use this reserve to help balance the budget during economic downturns. During the Great Recession, several million dollars of Tax Reduction Reserve funds were used between FY 2009-10 and FY 2011-12 as a short-term budget balancing solution. Most recently, the Board approved funding plans for Public Works - Roads and County Parks and Recreation related to the Winter 2023 Storms which include loans totaling \$4.9 million from the Tax Reduction Reserve as well as \$473,000 contribution to County Parks and Recreation for storm damage.

No additional funding is recommended to be added to the reserve in FY 2024-25.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

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 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$10,231,653	\$(4,660,465)	(31)%
Revenue	\$7,517,652	\$(3,693,466)	(33)%
General Fund Support	\$2,714,000	\$(967,000)	(26)%
Staffing Levels	0.00 FTE	0.00 FTE	0%



FC 230 — Capital Projects

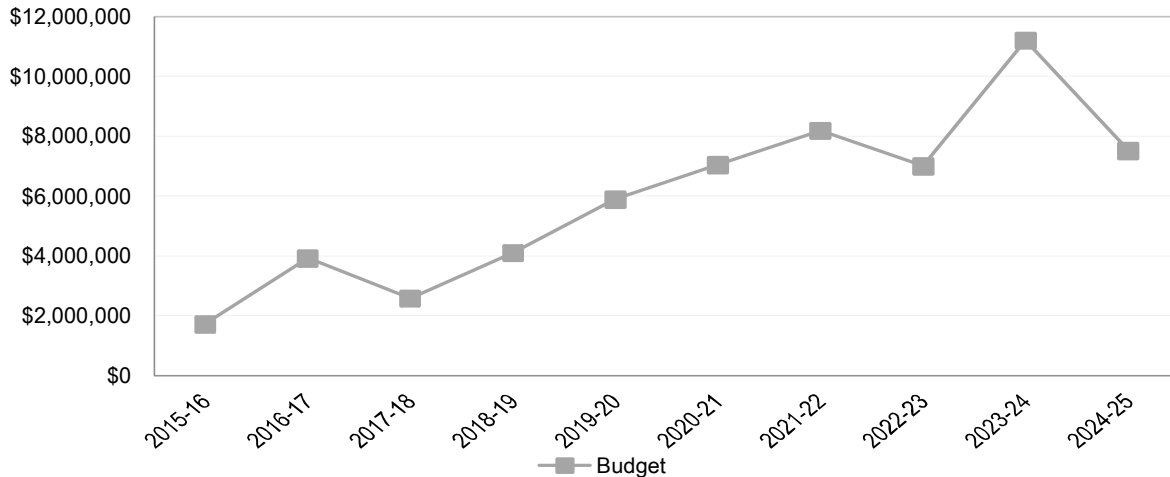
John Diodati - Public Works Director

Capital Projects provides funding for the planning and construction of County facility capital projects.

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$7,517,653	\$(3,693,465)	(33)%
Revenue	\$7,517,652	\$(3,693,466)	(33)%
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 \$7,517,653 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: \$7,517,653

General Fund: \$5,623,000

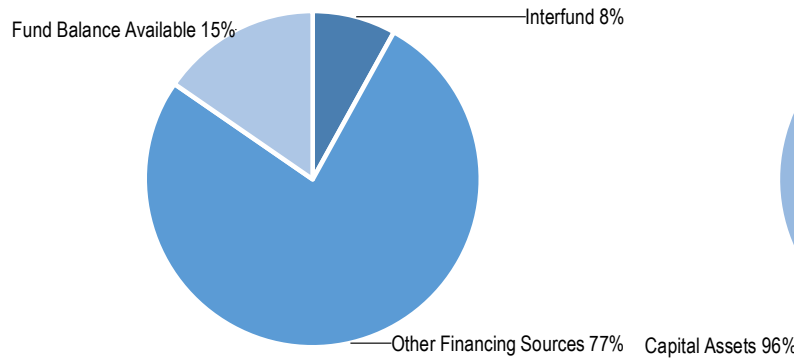
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

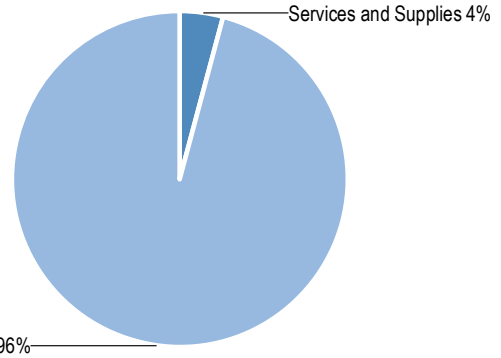
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Revenue from Use of Money & Property	\$0	\$351,390	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$4,827,509	\$0	\$0	\$0
Charges for Current Services	\$738,416	\$233,243	\$0	\$0	\$(738,416)
Other Revenues	\$0	\$1,000	\$0	\$0	\$0
Interfund	\$3,187,204	\$863,219	\$602,000	\$602,000	\$(2,585,204)
Other Financing Sources	\$7,094,783	\$15,713,251	\$5,758,000	\$5,758,000	\$(1,336,783)
Total Revenue	\$11,020,403	\$21,989,612	\$6,360,000	\$6,360,000	\$(4,660,403)
Fund Balance Available	\$190,715	\$0	\$0	\$1,157,652	\$966,937
Total Financing Sources	\$11,211,118	\$21,989,612	\$6,360,000	\$7,517,652	\$(3,693,466)
Services and Supplies	\$0	\$0	\$0	\$312,069	\$312,069
Capital Assets	\$11,211,118	\$21,821,626	\$6,360,000	\$7,205,584	\$(4,005,534)
Gross Expenditures	\$11,211,118	\$21,821,626	\$6,360,000	\$7,517,653	\$(3,693,465)
Less Intrafund Transfers	\$0	\$(21,685,390)	\$0	\$0	\$0
Net Expenditures	\$11,211,118	\$136,236	\$6,360,000	\$7,517,653	\$(3,693,465)
Total Financing Requirements	\$11,211,118	\$136,236	\$6,360,000	\$7,517,653	\$(3,693,465)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Capital project recommendations are based upon the guidance contained in the Board of Supervisors’ budget policies. Board policy directs staff to prioritize projects based upon a set of criteria. For example, projects that are legally mandated or necessary to improve health and safety conditions receive the highest priority. Some capital projects have funding sources,

occasionally in the form of grants or other funding, that may become available during the fiscal year. These projects are often evaluated outside of the annual budget cycle and funded mid-year, pending approval by the Board of Supervisors.

The Capital Projects budget contains funding for major one-time projects such as acquisition of land and buildings, construction of buildings and structures, and significant improvements to facilities. Other capital expenditures, which may include infrastructure and the purchase of vehicles, equipment, or technology projects, are contained in the following budgets:

- FC 245 – Public Works - Roads: transportation infrastructure projects such as roads, bridges, and traffic improvements.
- FC 305 – Parks and Recreation – Regional Parks: recreational improvements and equipment.
- FC 427 – Parks and Recreation – Golf Courses.
- FC 425 – Airports: airport structure and pavement improvements.
- FC 407 – Central Services – Fleet: vehicle replacements.
- FC 266 – Countywide Automation Replacement: projects to support technology-related activities.
- Special Districts Budgets: infrastructure projects such as water, wastewater, and flood control systems.
- Various other fund centers, as warranted.

There are three primary processes used to identify projects. The first is the Facilities Condition Assessment (FCA) Process. This process involves the evaluation of all County-owned buildings on a five-year rolling basis to identify and prioritize structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information about the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, the estimated cost of repair, and when it should be repaired or replaced in order to avoid further deterioration of equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain the existing condition and protect the County's assets.

The second process for identifying projects is through implementation of the Americans with Disability Act (ADA) Transition Plan. An accessibility compliance consultant conducted a review of County buildings, facilities, and parks to develop an ADA Self-Evaluation and Transition Plan Update in accordance with Title II of the ADA. The ADA Transition Plan identifies the noncompliant barriers that may deny access to goods and services, the proposed method to remove the barriers, the identity of the responsible person to oversee the implementation of the plan, and the projected schedule for barrier removal. To determine the facility priority, the County considers factors including amount of public use and use by persons with disabilities, planned remodeling, and severity of the barriers. Similarly, the types of barriers are prioritized one through eight based on the ability to remove. The County has prepared a twenty-year priority matrix that includes 32 groupings, which provides the framework for planning, prioritizing, budgeting, and tracking progress made in removing barriers and implementation of the ADA Transition Plan. Each year, projects are planned based on the matrix, and reviewed by the ADA Steering Committee.

The third process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five-Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Projects are evaluated and ranked by a team of representatives from Public Works and the Administrative Office based on the criteria in the Budget Policies adopted by the Board of Supervisors.

Projects are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrative Officer (or designee) and comprised of a number of County department heads. The projects recommended in this budget have been reviewed by the CI-ESC.

Depending on the size and nature of any project relative to the Capital Asset Policy, the project may be funded in either this fund center or FC 200 – Maintenance Projects.

A total of \$6.4 million is recommended for FY 2024-25 for capital projects. There are 12 new projects, each of which is described below, as well as five projects recommended for increased appropriations, which can be referenced in the tables below. A total of \$5.6 million is recommended to be allocated from the General Fund, and \$737,000 is recommended to be funded from other funding sources, including Parks Public Facility Fees, trust funds, and the City of San Luis Obispo. Total expenditures are decreasing by \$4.9 million or 43% compared to FY 2023-24 adopted levels. The decrease is primarily due to returning to relatively typical expenditure levels for capital projects after the FY 2023-24 budgeting of the funding to complete the Arroyo Grande Library Remodel and the planning phase of the Nipomo Sheriff Substation. Additionally, less funding is able to be recommended in FY 2024-25 compared to FY 2023-24 due to departments proposing less non-General Fund funding sources to contribute to capital projects.

Previously, certain capital projects were reported under FC 230 – Maintenance Projects which were actually budgeted in other fund centers, primarily FC 305 – Parks and Recreation – Regional Parks, FC 425 – Airports, and FC 427 – Parks and Recreation – Golf Courses. Starting in FY 2024-25, the projects budgeted in these other fund centers will be reported on in the pages specific to those fund centers. Only projects budgeted and managed out of FC 230 – Capital Projects will be reported in the following pages.

Additionally, in prior budget books, this fund center reported on both the estimated and final amounts encumbered to be carried forward into the budget year, by project, as well as each project's projected and final status. The encumbrances were difficult to estimate, and the project status is too dynamic for the point in time reporting inherent to the budget book. Starting in FY 2024-25, the status and encumbrance amounts will no longer be reported in the budget book. These are reported on in the quarterly financial status reports to the Board, including the year-end financial status report, on the regular Board agenda.

CAPITAL PROJECTS

The following capital projects are recommended for funding in FY 2024-25.

320234 Central Services – San Luis Obispo – Veteran’s Hall Install HVAC, PTA85 801 Grand Avenue, San Luis Obispo

- Scope: The project at the San Luis Obispo Veteran’s Hall includes installing a new heating, ventilation, and air conditioning (“HVAC”) system. Funding for Fiscal Year 2024-25 is for the design phase of the project.
- Budget: \$125,000
- Funding Sources: General Fund \$125,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for facility condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by installing a new HVAC system.

320235 Central Services – Simmler – Community Building Roof and Well Tank Replacement, PZ04 10750 Carrisa Highway, Santa Margarita

- Scope: The project at the Simmler Community Building includes replacing the roof, including all associated sealant, flashing, and trim, trimming adjacent trees overhanging the roof, installing new gutters and downspouts, addressing pest intrusion, replacing the well tank and pump along with associated supply piping, replacing damaged and uneven pavement, and replacing the exterior ramp and stairs. The project also addresses ADA deficiencies.
- Budget: \$293,000
- Funding Sources: General Fund \$293,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for facility condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the roofing system, well tank, exterior site work, and accessibility.

320236 General Government – San Luis Obispo – Kimball West Parking Lot Paving, PTB10 1144 Monterey Street, San Luis Obispo

- Scope: The project at the Kimball Building includes removing and replacing damaged asphalt paving and concrete curbing, seal coating asphalt paving, and installing ADA parking stalls and a compliant path of travel to the facility. All repairs are in the parking lot on the west side of the building.
- Budget: \$325,000
- Funding Sources: General Fund \$325,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.

- Intended Outcome: Extend the useful life of the facility by improving the paving system and accessibility.

320237 Information Technology – San Luis Obispo – Computer Room Air Conditioning Unit Replacement, PTB01

976 Osos Street, San Luis Obispo

- Scope: The project at the Old Courthouse includes replacement of the two Computer Room Air Conditioning Units (CRAC) in the data center.
- Budget: \$552,000
- Funding Source: General Fund \$552,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Ensure the long-term functionality of the data center by providing adequate cooling systems.

320238 Library – San Luis Obispo – First Floor Restroom ADA Remodel, PTE01

995 Palm Street, San Luis Obispo

- Scope: The project at the San Luis Obispo Library includes a complete remodel of the first-floor public restrooms to address ADA deficiencies and achieve compliance.
- Budget: \$304,000
- Funding Source: General Fund \$152,000; Cost Share with the City of San Luis Obispo \$152,000
- 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 first-floor public restrooms and extend the useful life of the facility by improving the restroom finishes and fixtures.

320239 Library – Los Osos – Modular Building Roof Replacement, PEN01

2075 Palisades Avenue, Los Osos

- Scope: The project at the Los Osos Library includes replacing the roof, including all associated sealant, flashing, and trim, on the modular building.
- Budget: \$34,000
- Funding Source: General Fund \$34,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the roofing system.

320240 Parks – Oceano – Play Structure Replacement, PPB29

1330 Dewey Drive, Oceano

- Scope: The project at Oceano Memorial Park includes replacing the play structures, swings, playground surfacing, and pedestrian pavement. The project also addresses ADA deficiencies.
- Budget: \$769,000
- Funding Source: General Fund \$769,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the playground and accessibility.

320241 Parks – Cambria – Shamel Park Various Repairs, PGC01

5455 Windsor Boulevard, Cambria

- Scope: The project at Shamel Park includes replacing deteriorated ridge joists and roofing on the pumphouse, replacing the electrical panel and electrical components at the Gazebo, replacing the north parking lot pavement, replacing the play structures, swings, and playground surfacing, and replacing electrical service and electrical components at the well house. The project also addresses ADA deficiencies.
- Budget: \$938,000
- Funding Source: General Fund \$938,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the park by replacing deteriorated features and improving accessibility.

320242 Parks – San Miguel – Restroom Building Roof Replacement, PUE13

1325 K Street, San Miguel

- Scope: The project at San Miguel Park includes replacing the roof, gutters, and drip edge on the Restroom Building.
- Budget: \$41,000
- Funding Source: General Fund \$41,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the roofing system.

320243 Fire – Nipomo – Mesa Fire Station #22 Roof and Generator Replacement, POE01

2391 Willow Road, Arroyo Grande

- Scope: The project at Mesa Fire Station #22 includes replacing the roofing, including all associated sealant, flashing, and trim, replacing gutters and downspouts, replacing skylight units with a new energy efficient system, replacing the generator, automatic transfer switch, and associated wiring, and improving exit signage and emergency egress lighting.

- Budget: \$306,000
- Funding Source: General Fund \$306,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the roofing system, replacing the generator, and improving life-safety in the event of an emergency.

320244 Sheriff – County Operations Center – Main Jail Metal Roof Replacement, PIC20

1585 Kansas Avenue F, San Luis Obispo

- Scope: The project at the Main Jail includes replacing the metal roofing and associated elements, replacing the roof and smoke hatch, installing fall protection railings at the roof and smoke hatch, and replacing uneven pedestrian pavement.
- Budget: \$860,000
- Funding Source: General Fund \$860,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the roofing systems and site safety.

320245 Sheriff – County Operations Center – West Jail Intake and Release Center Remodel, PIC32

1585 Kansas Avenue B, San Luis Obispo

- Scope: The project at the Intake and Release Center at the West Jail is a programming study to identify operational challenges and needs, and design potential solutions along with a phasing plan that enables continuous operation during construction.
- Budget: \$200,000
- Funding Source: General Fund \$200,000
- Operating Cost Impact: When the project is complete, processes associated with the intake and release of Incarcerated Persons will be more efficient.
- Intended Outcome: Develop a plan to complete the remodel and expansion with minimal disruptions to operations and ensure compliance with current regulations.

BOARD ADOPTED CHANGES

At FY 2023-24 year-end, the final Fund Balance Available (FBA) for Capital Projects was \$1,157,652 higher than what had been estimated during FY 2024-25 budget development. As part of Final Budget adoption, the Board approved appropriation of these funds to the FC 230 - Capital Projects operating budget. Out of these funds, \$845,584 was appropriated into the operating budget for future projects while \$312,069 was appropriated to transfer out to the General Government Building Replacement fund to return to the General Government Building Replacement designation using project savings at the completion of the Animal Services Facility.

**FY 2024-25 Proposed Budget
 Capital Projects**

<u>WBS No</u>	<u>Title</u>	<u>Total Approved Through FY 2023-24</u>	<u>FY 2024-25 Recommended New Appropriation</u>	<u>Total Approved Funding and FY 2024-25 Recommended Appropriation</u>
<u>EFS Bus Area 2300: GENERAL GOVERNMENT - AUC</u>				
320086	IT - Santa Margarita - La Panza Comm Site Tower, PY-11	\$ 877,940	\$	\$ 877,940
320089	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation, PK-01	\$ 11,039,526	\$	\$ 11,039,526
320121	IT - Cal Valley - Polonio Pass New Communication Facility, PY-19	\$ 1,604,297	\$	\$ 1,604,297
320126	Gen Govt - COC - Parking and Road Improvements	\$ 895,000	\$ 100,000	\$ 995,000
320152	Gen Govt - SLO - Relocate Ag Comm And UC Coop Office To El Chorro Park Area	\$ 4,250,000	\$	\$ 4,250,000
320153	IT - SLO - Cuesta Peak Electrical/HVAC Repairs, PY-01	\$ 75,000	\$	\$ 75,000
320170	ARPA – Lopez Storage Tank	\$ 1,480,000	\$	\$ 1,480,000
320171	ARPA - Paso Robles - Broadband Fiber, PR-21	\$ 270,000	\$	\$ 270,000
320172	ARPA - Arroyo Grande - Broadband Fiber, PA-35	\$ 650,000	\$	\$ 650,000
320173	ARPA - Arroyo Grande - Broadband Fiber SCRC, PAC01	\$ 240,000	\$	\$ 240,000
320174	ARPA - Atascadero - Broadband Fiber, PB-29	\$ 740,000	\$	\$ 740,000
320175	ARPA - Morro Bay - Broadband Fiber, PN-22	\$ 100,000	\$	\$ 100,000
320197	Ag Comm-Templeton-NCRC Ag Weights and Measures Vehicle Storage	\$ 400,000	\$ 880,000	\$ 1,280,000
320181	Gen Govt -COC- Cast Iron Waterline Replacement	\$ 180,000	\$	\$ 180,000
320184	Gen Govt - SLO - HVAC & Re-Roof, PTB02_03	\$ 1,783,000	\$	\$ 1,783,000
320186	CS - San Miguel - Roof & Seismic, PU01	\$ 443,000	\$	\$ 443,000
320194	CS - COC - Fleet Office Trailer Replacement, PIC17	\$ 276,000	\$	\$ 276,000

FY 2024-25 Proposed Budget Capital Projects				
WBS No	Title	Total Approved Through FY 2023-24	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
320203	Gen Govt-COC-Install Water Quality Lab Generator, PIC06_19	\$ 300,000	\$	\$ 300,000
320204	CS-Templeton-ALH-Re-Roof, PWA01	\$ 282,000	\$ 498,000	\$ 780,000
320210	CS-SMarg-Comm Bldg Roof & Elec, PVA01	\$ 154,000	\$	\$ 154,000
320217	IT - Pozo - Reinforce Foundation at Black Mountain Comm Tower	\$ 290,000	\$	\$ 290,000
320220	PW-Paso Robles-Section 1 Fiber, PRA39	\$ 244,000	\$	\$ 244,000
320222	CS-COC-Fuel Station Canopy, PIC25	\$ 100,000	\$	\$ 100,000
320224	IT - Construct Portnoff Hill Communications Tower	\$ 1,555,000	\$	\$ 1,555,000
320230	PW - COC - Water Lab Cabinets and Countertops, PIC19	\$ 325,000	\$	\$ 325,000
320234	Central Services – San Luis Obispo – Veteran’s Hall Install HVAC, PTA85		\$ 125,000	\$ 125,000
320235	Central Services – Simmler – Community Building Roof and Well Tank Replacement, PZ04		\$ 293,000	\$ 293,000
320236	General Government – San Luis Obispo – Kimball West Parking Lot Paving, PTB10		\$ 325,000	\$ 325,000
320237	Information Technology – San Luis Obispo – Computer Room Air Conditioning Unit Replacement, PTB01		\$ 552,000	\$ 552,000
Sub Total:		\$ 28,553,763	\$ 2,773,000	\$ 31,326,763
<u>EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC</u>				
320164	Health - SLO - New Public Health Building	\$ 250,000	\$	\$ 250,000
320190	Health - MB - Elect/BARD/Flooring, PNL02	\$ 139,943	\$	\$ 139,943
320213	Health-SLO-Annex HVAC/Elect/Roof, PTF67	\$ 1,487,000	\$	\$ 1,487,000
320214	DSS - SLO - Fire Alarm Upgrades, PTR01	\$ 202,000	\$	\$ 202,000
320228	HA-SLO-Annex Sobering Center, PTF67	\$ 135,000	\$	\$ 135,000
Sub Total:		\$ 2,213,943	\$ -	\$ 2,213,943
<u>EFS Bus Area 2300: LIBRARY - AUC</u>				
320185	Library - Los Osos - Roof_Fire Alarm, PEN01	\$ 270,000	\$	\$ 270,000
320196	Library - AG - Library Remodel	\$ 3,593,000	\$	\$ 3,593,000

**FY 2024-25 Proposed Budget
Capital Projects**

<u>WBS No</u>	<u>Title</u>	<u>Total Approved Through FY 2023-24</u>	<u>FY 2024-25 Recommended New Appropriation</u>	<u>Total Approved Funding and FY 2024-25 Recommended Appropriation</u>
320205	Library-San Miguel-Misc Repairs, PU02	\$ 193,000	\$	\$ 193,000
320206	Library-Shandon-HVAC & Electrical, PZ06	\$ 170,725	\$	\$ 170,725
320209	Library-AG-HVAC Replacement, PAC02	\$ 207,000	\$	\$ 207,000
320238	Library – San Luis Obispo – First Floor Restroom ADA Remodel, PTE01		\$ 304,000	\$ 304,000
320239	Library – Los Osos – Modular Building Roof Replacement, PEN01		\$ 34,000	\$ 34,000
Sub Total:		\$ 4,433,725	\$ 338,000	\$ 4,771,725

EFS Bus Area 2300: PUBLIC SAFETY - AUC

320061	Cal Fire/County Fire - NCRC - Co-Located Dispatch	\$ 39,922,358	\$	\$ 39,922,358
320101	FCA Repairs at COC Honor Farm, PIC31	\$ 215,134	\$	\$ 215,134
320112	Probation - SLO - New Probation Building (Design-Build)	\$ 40,325,869	\$	\$ 40,325,869
320143	Probation - COC - Furnace and FA Upgrades, PIC35	\$ 245,000	\$	\$ 245,000
320156	Sheriff-COC-Honor Farm Repairs, PIC31	\$ 222,000	\$	\$ 222,000
320182	Sheriff - COC - Honor Farm Boiler, PIC31	\$ 291,000	\$	\$ 291,000
320191	Sheriff - COC - Electrical and HVAC, PIC07	\$ 96,000	\$	\$ 96,000
320193	SW - COC - DA Evidence Vehicle Storage	\$ 330,000	\$	\$ 330,000
320195	Probation -COC - JSC Laundry Facility, PIC35	\$ 201,500	\$	\$ 201,500
320198	Sheriff-COC-Main Jail West Housing Yard Division	\$ 278,000	\$	\$ 278,000
320202	Fire-SLO-Replace Building 1666 at Camp San Luis (Drill Grounds)	\$ 367,447	\$	\$ 367,447
320207	Fire-PR-Heritage Paving, PRC01	\$ 651,000	\$	\$ 651,000
320211	Sheriff-Los Osos-Paving_Re-Roof, PEN15	\$ 209,000	\$	\$ 209,000
320215	Sheriff-Nipomo-Substation	\$ 1,200,000	\$	\$ 1,200,000

FY 2024-25 Proposed Budget Capital Projects					
WBS No	Title	Total Approved Through FY 2023-24	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation	
320216	Sheriff-COC-Divide L-Deck Yard, PIC20	\$ 205,000		\$ 205,000	
320218	Probation-COC-Outdoor Classroom, PIC35	\$ 119,000		\$ 119,000	
320219	Fire-Cayucos-Apparatus Bay, PKC07	\$ 625,000		\$ 625,000	
320223	Sheriff-COC-Employee Restroom, PIC32	\$ 132,000		\$ 132,000	
320226	Sheriff-COC-Main Jail Dorm Roof & HVAC, PIC20	\$ 483,000		\$ 483,000	
320227	Sheriff-COC-West Jail EF & HVAC, PIC32	\$ 164,000		\$ 164,000	
320232	Probation – COC – JSC Restroom Remodel, PIC35	\$ 356,000		\$ 356,000	
320243	Fire – Nipomo – Mesa Fire Station #22 Roof and Generator Replacement, POE01		\$ 306,000	\$ 306,000	
320244	Sheriff – County Operations Center – Main Jail Metal Roof Replacement, PIC20		\$ 860,000	\$ 860,000	
320245	Sheriff – County Operations Center – West Jail Intake and Release Center Remodel, PIC32		\$ 200,000	\$ 200,000	
Sub Total:		\$ 86,638,308	\$ 1,366,000	\$ 88,004,308	
EFS Bus Area 2300: PARKS - AUC					
320054	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	\$ 1,292,600	\$ 100,000	\$ 1,392,600	
320056	Parks - North County - Templeton to Atascadero Connector	\$ 1,583,366		\$ 1,583,366	
320096	Parks - Construct Bob Jones Trail - Octagon Barn to Ontario Road	\$ 4,974,427	\$ 35,000	\$ 5,009,427	
320151	Gen Govt - SLO - Relocation Of Parks Offices To El Chorro	\$ 1,200,000		\$ 1,200,000	
320166	SW - Parks - Install Fuel Canopy at Santa Margarita Lake Marina	\$ 239,751		\$ 239,751	
320208	Parks-Los Osos-School House FA System, PEN03	\$ 30,000		\$ 30,000	
320221	Parks-El Chorro Park-Road and Bike Course, PYA04	\$ 750,000		\$ 750,000	
320231	Parks – San Miguel-Rios Septic & Drainage, PUG24	\$ 65,000		\$ 65,000	

FY 2024-25 Proposed Budget Capital Projects				
<u>WBS No</u>	<u>Title</u>	Total Approved Through FY 2023-24	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
320240	Parks – Oceano – Play Structure Replacement, PPB29		\$ 769,000	\$ 769,000
320241	Parks – Cambria – Shamel Park Various Repairs, PGC01		\$ 938,000	\$ 938,000
320242	Parks – San Miguel – Restroom Building Roof Replacement, PUE13		\$ 41,000	\$ 41,000
		Sub Total:	\$ 10,135,144	\$ 1,883,000
EFS Bus Area 2300: COMMUNITY SERVICES - AUC				
320158	CS-SLO-Vets Electrical Upgrades, PTA85	\$ 840,000		\$ 840,000
		Sub Total:	\$ 840,000	\$ -
		Total:	\$ 132,814,883	\$ 6,360,000



FC 200 — Maintenance Projects

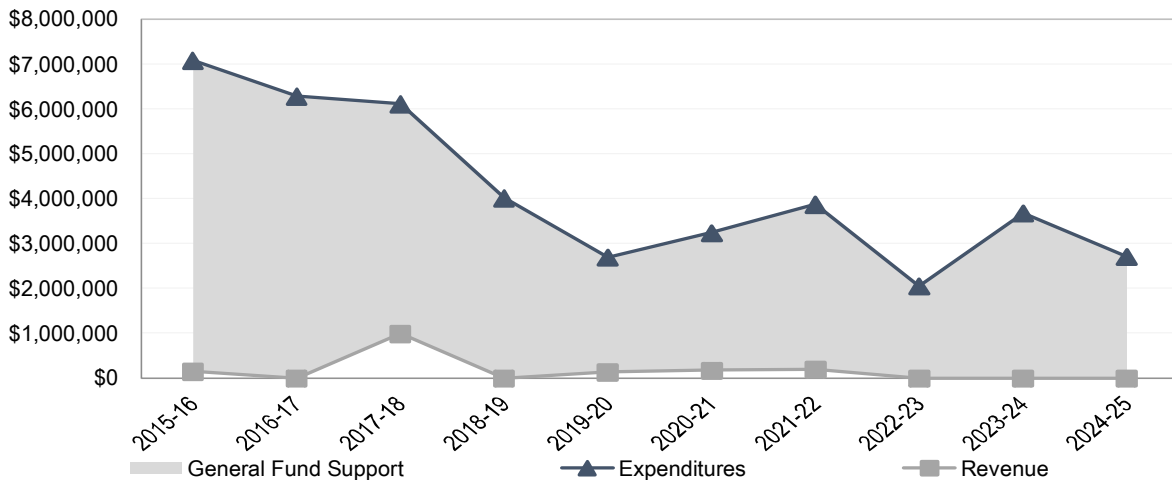
John Diodati - Public Works Director

Maintenance Projects provides funding for the planning and construction of County facility maintenance projects.

BUDGET AT A GLANCE

	FY 2024-25 Adopted	Change from FY 2023-24 Adopted	% Change
Expenditures	\$2,714,000	\$(967,000)	(26)%
Revenue	\$0	\$0	0%
General Fund Support	\$2,714,000	\$(967,000)	(26)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



SERVICE PROGRAMS

The Maintenance Projects budget has a total expenditure level of \$2,714,000 to provide the following services:

Countywide Projects

This service program provides funding for a variety of countywide facility maintenance projects including facility signage, energy conservation measures, stormwater pollution control, and facility conceptual and master plans. This service program also provides funding for the maintenance of historic facility plans and specifications.

Total Expenditures: \$889,000
 General Fund Support: \$889,000
 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).

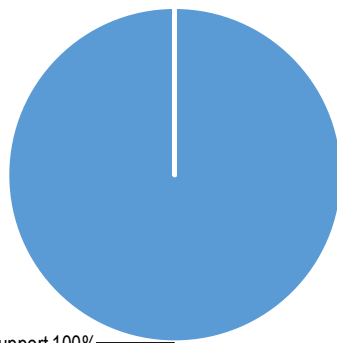
Total Expenditures: \$1,825,000
General Fund Support: \$1,825,000
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

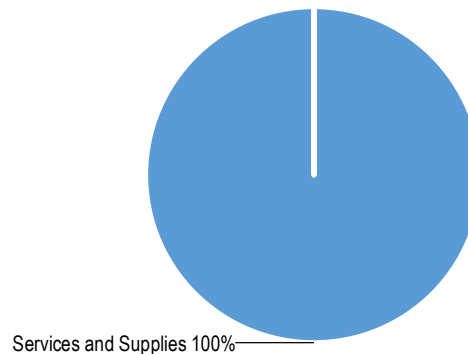
FINANCIAL SUMMARY

	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Recommended	FY 2024-25 Adopted	Change from FY 2023-24
Charges for Current Services	\$0	\$5,463	\$0	\$0	\$0
Other Revenues	\$0	\$598	\$0	\$0	\$0
Other Financing Sources	\$0	\$85,257	\$0	\$0	\$0
Total Revenue	\$0	\$91,319	\$0	\$0	\$0
Services and Supplies	\$3,681,000	\$2,965,694	\$2,714,000	\$2,714,000	\$(967,000)
Transfers-Out	\$0	\$202,374	\$0	\$0	\$0
Gross Expenditures	\$3,681,000	\$3,168,068	\$2,714,000	\$2,714,000	\$(967,000)
Less Intrafund Transfers	\$0	\$(20,637)	\$0	\$0	\$0
Net Expenditures	\$3,681,000	\$3,147,430	\$2,714,000	\$2,714,000	\$(967,000)
General Fund Support	\$3,681,000	\$3,056,112	\$2,714,000	\$2,714,000	\$(967,000)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'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 evaluation of all County-owned buildings on a five-year rolling basis to identify and prioritize structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information about the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, the estimated cost of repair, and when it should be repaired or replaced in order to avoid further deterioration of equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain the existing condition and protect the County's assets.

The second process for identifying projects is through implementation of the Americans with Disability Act (ADA) Transition Plan. An accessibility compliance consultant conducted a review of County buildings, facilities, and parks to develop an ADA Self-Evaluation and Transition Plan Update in accordance with Title II of the ADA. The ADA Transition Plan identifies the noncompliant barriers that may deny access to goods and services, the proposed method to remove the barriers, the identity of the responsible person to oversee the implementation of the plan, and the projected schedule for barrier removal. To determine the facility priority, the County considers factors including amount of public use and use by persons with disabilities, planned remodeling, and severity of the barriers. Similarly, the types of barriers are prioritized one through eight based on the ability to remove. The County has prepared a twenty-year priority matrix that includes 32 groupings, which provides the framework for planning, prioritizing, budgeting, and tracking progress made in removing barriers and implementation of the ADA Transition Plan. Each year, projects are planned based on the matrix, and reviewed by the ADA Steering Committee.

The third process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five-Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Projects are evaluated and ranked by a team of representatives from Public Works and the Administrative Office based on the criteria in the Budget Policies adopted by the Board of Supervisors.

Projects are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrative Officer (or designee) and comprised of a number of County department heads. The projects recommended in this budget have been reviewed by the CI-ESC.

Depending on the size and nature of any project relative to the Capital Asset Policy, the project may be funded in either this fund center or FC 230 – Capital Projects.

The amount recommended prioritizes critical deferred maintenance needs above other requests. The total recommended expense for FY 2024-25 is \$2.7 million, compared to \$3.7 million in FY 2023-24 adopted levels, a reduction of 26%. This is comprised of \$889,000 for the Countywide maintenance categories (groups of smaller projects) and \$1.8 for major standalone projects. There are eight new standalone maintenance projects recommended for funding in FY 2024-25, listed below under Maintenance Projects. It is recommended that these projects be funded with \$2.4 million of General Fund support and \$337,000 from the General Fund's General Government Building Replacement Designation.

The decrease in expenditures is primarily due to a larger amount of General Fund funding needed for augmentations and new capital 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.

Previously, certain maintenance projects were reported under FC 200 – Maintenance Projects which were actually budgeted in other fund centers, primarily FC 305 – Parks and Recreation – Regional Parks, FC 425 – Airports, and FC 427 – Parks and Recreation – Golf Courses. Starting in FY 2024-25, the projects budgeted in these other fund centers will be reported on in the pages specific to those fund centers. Only projects budgeted and managed out of FC 200 – Maintenance Projects will be reported in the following pages.

Additionally, in prior budget books, this fund center reported on both the estimated and final amounts encumbered to be carried forward into the budget year, by project, as well as each project's projected and final status. The encumbrances were difficult to estimate, and the project status is too dynamic for the point in time reporting inherent to the budget book. Starting in FY 2024-25, the status and encumbrance amounts will no longer be reported in the budget book. These are reported on in the quarterly financial status reports to the Board, including the year-end financial status report, on the regular Board agenda.

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 2024-25 budget. These categories are typically funded by the General Fund.

350125 Countywide Facility Condition Assessment (FCA) Projects

Budget: \$454,000

Funding in this category is used for projects designed to address deferred maintenance identified and prioritized through the Facility Condition Assessment (FCA) program.

350124 Countywide Facility Maintenance Contingency

Budget: \$300,000

Funding in this category is used for unanticipated and urgent maintenance needs that arise throughout the fiscal year, such as equipment failures.

350070 Countywide Facilities Planning

Budget: \$15,000

Funding in this category is used to conduct needs assessments, develop conceptual plans for County property and facilities, and maintain accurate facility documentation.

350071 Countywide Americans with Disabilities Act Facility Compliance

Budget: \$10,000

Funding in this category is to plan for and address deficiencies identified in the ADA Transition Plan for County Buildings and Facilities, which was last updated in 2017.

350074 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 are maintenance projects which are recommended for funding in the FY 2024-25 budget:

350178 Central Services – Nipomo – Senior Center Slab Repairs, POB23

200 East Dana Street, Nipomo

- Scope: The project at Nipomo Senior Center includes removing and replacing a portion of the flooring and sealing cracks in the foundation and footings. The project will also address an ADA deficiency at a door threshold.
- Budget: \$76,000
- Funding Source: General Fund \$76,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the integrity of the foundation, updating the flooring, and improving accessibility.

350179 Central Services – San Luis Obispo – Demolish Former Animal Services Building, PIC30

885 Oklahoma Avenue, San Luis Obispo

- Scope: The project will result in the demolition of the former Animal Services building.
- Budget: \$435,000
- Funding Source: General Fund \$98,000; General Government Building Replacement Designation \$337,000
- Operating Cost Impact: The project will reduce ongoing costs associated with maintaining and securing this vacant building.
- Intended Outcome: Demolish the former Animal Services building.

350180 Health – San Luis Obispo – Outpatient Electrical and Exterior Repairs, PTF51

2178 Johnson Avenue, San Luis Obispo

- Scope: The project at the Mental Health Outpatient facility includes electrical panel and wiring replacement and exterior guardrail, handrail, and pedestrian pavement improvements. The project will also address ADA deficiencies at the handrails.
- Budget: \$268,000
- Funding Source: General Fund \$268,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the electrical system and site safety and accessibility.

350181 Parks – Avila Beach – Bob Jones Trail Repairs, PDA02

7009 Ontario Road, Avila Beach

- Scope: The project at the Bob Jones Trail includes repairing eroded pathway shoulders, installing protective riprap creekbank shielding, and clearing culverts to restore drainage.
- Budget: \$370,000
- Funding Source: General Fund \$370,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the trail by repairing erosion and improving creekbank protection and drainage.

350182 Parks – San Miguel – Swimming Pool and Site Repairs, PUD15

1325 K Street, San Miguel

- Scope: The project at San Miguel Swimming Pool includes relining the pool, replacing the pool cover, and replacing the site walls around the pool.
- Budget: \$331,000
- Funding Source: General Fund \$331,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the pool facility by relining the pool and improving site walls.

350183 Parks – Shandon – Restroom and Shop Repairs, PZB06

101 West Centre Street, Shandon

- Scope: The project at Shandon Park Restroom and Shop Buildings includes minor plumbing repairs, electrical conduit repairs, and replacing light fixtures and occupancy sensors.

- Budget: \$20,000
- Funding Source: General Fund \$20,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facilities by repairing components of the plumbing and electrical systems.

350184 Parks – Shandon Park – Tennis Court and Ballfield Repairs, PZB06
101 West Centre Street, Shandon

- Scope: The project at Shandon Park includes replacing corroded pipes and hose bibs throughout the park, replacing the tennis court playing surface, repairing and refinishing wood benches at the tennis courts, and replacing backstops and fencing at the eastern softball diamond.
- Budget: \$158,000
- Funding Source: General Fund \$158,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the park by improving the plumbing system, tennis court, and softball diamond.

**350185 General Government – San Luis Obispo – Katcho Achadjian Government Center
After-Hours Use Modifications, PTB20**
1050 Monterey Street, San Luis Obispo

- Scope: The project at the Katcho Achadjian Government Center includes various modifications to access controls that will enable after-hours use of the first floor.
- Budget: \$167,000
- Funding Source: General Fund \$167,000
- Operating Cost Impact: The project will enable after-hours use of the first floor, which may be an opportunity to generate revenue for the County.
- Intended Outcome: The project will enable after-hours use of the first floor by restricting access to the upper floors.

BOARD ADOPTED CHANGES

None.

FY 2024-25 Proposed Budget							
Countywide Maintenance Projects & Facility Planning Programs							
WBS No	Title	Total Approved Through FY 2023-24		FY 2024-25 Recommended New Appropriation		Total Approved Funding and FY 2024-25 Recommended Appropriation	
<u>EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT</u>							
350070	Countywide Facilities Planning	\$	2,472,969	\$	15,000	\$	2,487,969
350071	Countywide Americans with Disabilities Act Facility Compliance	\$	3,160,330	\$	10,000	\$	3,170,330
350074	Countywide Energy and Water Conservation	\$	2,566,745	\$	100,000	\$	2,666,745
350124	Countywide Facility Maintenance Contingency	\$	1,740,353	\$	300,000	\$	2,040,353
350125	Countywide Facility Condition Assessment Projects	\$	4,464,328	\$	454,000	\$	4,918,328
350129	Countywide Facility Condition Assessment Projects	\$	3,831,627	\$	-	\$	3,831,627
350186	Countywide Signage Program	\$	-	\$	10,000	\$	10,000
Sub Total:		\$	18,236,351	\$	889,000	\$	19,125,351
<u>EFS Bus Area 2000: LIBRARY - MAINT</u>							
350073	Countywide Library Renovations	\$	1,010,249	\$	-	\$	1,010,249
Sub Total:		\$	1,010,249	\$	-	\$	1,010,249
Total:		\$	19,246,600	\$	889,000	\$	20,135,600

FY 2024-25 Proposed Budget Standalone Maintenance Projects				
<u>WBS No</u>	<u>Title</u>	Total Approved Through FY 2023-24	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
<u>EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT</u>				
350143	Gen Govt - Various - Facility Condition Assessments	\$ 1,200,183		\$ 1,200,183
350166	Gen Govt-AG-Paving Repairs, PAC01_02_05	\$ 546,000		\$ 546,000
350168	Gen Govt-SLO-CH Annex Carpet, PTB02	\$ 245,000		\$ 245,000
350173	PW - COC - Plumbing and Roof Access, PIC32	\$ 256,000		\$ 256,000
350176	Gen Govt - SLO - Reconfigure Clerk-Recorder's Office, Human Resources and Auditor's Office, PTB21	\$ 2,300,000		\$ 2,300,000
350177	Gen Govt - COVAR - Replace Natural Gas Powered Water Heaters	\$ 267,292		\$ 267,292
350178	Central Services – Nipomo – Senior Center Slab Repairs, POB23		\$ 76,000	\$ 76,000
350179	Central Services – San Luis Obispo – Demolish Former Animal Services Building, PIC30		\$ 435,000	\$ 435,000
350185	Gen Govt–SLO–After-Hrs Use Mods, PTB20		\$ 167,000	\$ 167,000
Sub Total:		\$ 4,814,475	\$ 678,000	\$ 5,492,475
<u>EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT</u>				
300128	Johnson Avenue Property Analysis	\$ 354,000		\$ 354,000
350180	Health – San Luis Obispo – Outpatient Electrical and Exterior Repairs, PTF51		\$ 268,000	\$ 268,000
Sub Total:		\$ 354,000	\$ 268,000	\$ 622,000
<u>EFS Bus Area 2000: LIBRARY - MAINT</u>				
350167	Library-Nipomo-Paving, POB22	\$ 146,000		\$ 146,000
Sub Total:		\$ 146,000	\$ -	\$ 146,000

FY 2024-25 Proposed Budget Standalone Maintenance Projects				
<u>WBS No</u>	<u>Title</u>	Total Approved Through FY 2023-24	FY 2024-25 Recommended New Appropriation	Total Approved Funding and FY 2024-25 Recommended Appropriation
<u>EFS Bus Area 2000: PUBLIC SAFETY - MAINT</u>				
350169	Fire - Creston-Seal Coat Paving, PZA03	\$ 135,000	\$	\$ 135,000
350147	Sheriff - COC - HF Lighting & Window Replacement, PIC31	\$ 261,000	\$	\$ 261,000
350172	DA - SLO - Victim Witness Lobby, PTB02	\$ 225,000	\$	\$ 225,000
350148	Sheriff - COC - Jail Lighting Upgrades, PIC32	\$ 95,000	\$	\$ 95,000
350155	Sheriff - COC-Interior Upgrades, PIC32	\$ 521,000	\$	\$ 521,000
350170	Sheriff - COC-Multi Purpose Rooms, PIC32	\$ 202,000	\$	\$ 202,000
350171	Sheriff - COC - Dayroom Separation, PIC32	\$ 328,000	\$	\$ 328,000
350175	Sheriff - COC - Electrical Study, PIC20_31_32	\$ 130,000	\$	\$ 130,000
Sub Total:		\$ 1,897,000	\$ -	\$ 1,897,000
<u>EFS Bus Area 2000: PARKS - MAINT</u>				
350181	Parks – Avila Beach – Bob Jones Trail Repairs, PDA02		\$ 370,000	\$ 370,000
350182	Parks – San Miguel – Swimming Pool and Site Repairs, PUD15		\$ 331,000	\$ 331,000
350183	Parks – Shandon – Restroom and Shop Repairs, PZB06		\$ 20,000	\$ 20,000
350184	Parks – Shandon Park – Tennis Court and Ballfield Repairs, PZB06		\$ 158,000	\$ 158,000
Sub Total:		\$ -	\$ 879,000	\$ 879,000
<u>EFS Bus Area 2000: COMMUNITY SERVICES - MAINT</u>				
350163	CS - AG-Vets Kitchen/Inter Upgrades, PAB01	\$ 248,000	\$	\$ 248,000
350162	CS - PW-COC-Seal Coat Paving, PIC04_17_19	\$ 237,024	\$	\$ 237,024
Sub Total:		\$ 485,024	\$ -	\$ 485,024
Total:		\$ 7,696,499	\$ 1,825,000	\$ 9,521,499

Budget Augmentation Request Results

The following section tracks the results of budget augmentations approved by the Board of Supervisors in past fiscal years. A budget augmentation is any request by a department for additional resources, such as the addition of staff positions, major information technology purchases, major professional service contracts and other substantial expenses related to the maintenance or expansion of programs and services.

Budget augmentations are tracked to monitor whether departments are achieving the results intended by the Board's approval of the request. When requesting a budget augmentation, departments are required to state the results that will be achieved in terms of efficiency, quality of service, or outcome performance measures.

Two types of budget augmentations are tracked. The first type is any augmentation granted as part of the annual budget development process. These augmentations are recorded in the adopted budget in the section for the requesting Fund Center, under the heading "Budget Augmentation Requests Recommended." The second type of budget augmentation tracked is any request approved mid-year, after the adoption of the budget. Mid-year augmentations are tracked if they result in the addition of positions to the Position Allocation List (PAL) or add \$100,000 or more to a department's budget.

Summary of Budget Augmentation Request Results

BUDGET AUGMENTATION REQUESTS RESULTS MATRIX

Note: Reporting results start during fiscal year the BAR was approved

+ Achieved
± Partially Achieved
- Not Achieved

FC - Department	Title	Results							
		FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
104 - Administrative Office	Add 1.00 FTE Limited Term Principal Administrative Analyst for two years (expiring January 15, 2021) to manage the preparation of the Regional Infrastructure and Housing Plan.				±	±	±	±	+
	Funds for agreements with (1) Cuesta College in an amount up to \$500,000 to develop a new technical training program; (2) SLO Partners in an amount of \$200,000 to expand modern tech entrepreneurship opportunities; and (3) REACH in an amount of \$300,000 to further the REACH 2030 jobs plan.							±	±
	Add 1.00 FTE Principal Administrative Analyst to provide support for economic development and repurposing of Diablo Canyon Power Plant and surrounding lands.								±
	Funds in the amount of \$25,000 for a Memorandum of Understanding (MOU) with Golden State Finance Authority (GSFA) for use as the County match for the related County-wide Broadband Strategic Plan.								±
	Funds in the amount of \$1,539,384 to implement various initiatives for homeless services, including adding 1.00 FTE Limited Term Program Manager to oversee implementation of pilot programs.								±
	Funds to contract with The Natelson Dale Group, Inc., to provide financial analysis and modeling to inform a revised tax sharing agreement related to annexations.								±
	Contract with San Luis Obispo Council of Governments (SLOCOG) to deliver a Regional Housing and Infrastructure Plan using funds awarded to the County from the State of California's SB 2 Planning Grants Program.								±
109 - Assessor	Delete 1.00 FTE Assessment Technician Supervisor, 1.00 FTE Assessment Technician III, 1.00 Accounting Technician, and add 2.00 FTE Assessment Analyst.								+
110 - Clerk-Recorder	Add a new Vote by Mail (VBM) envelope sorting and opening system.								-
	Add 1.00 FTE Administrative Assistant I/II/III position and delete 0.50 FTE Administrative Assistant III to support the elections division.								±
112 - Human Resources	Add funds in the amount of \$150,000 for costs associated with the April 18, 2023, Paso Robles Joint Unified School District Special Vacancy Election.								+
	Extend 1.00 FTE Limited Term Human Resources Technician – Confidential through FY 2020-21 to meet legal mandates and support increased labor relations activity funded by temporarily reducing consultant expenses by \$114,572.							±	±
	Extend 1.00 FTE Limited Term Human Resource Technician II – Confidential for one year to meet legal mandates, address initiatives, and support increased labor relations activity.								±
	Extend and increase the allocation of 0.75 FTE Human Resource Technician II – Confidential – Limited Term to 1.00 FTE Human Resource Technician II – Confidential – Limited Term for two years to meet legal mandates and support the existing and increasing workload in labor relations.								+
114 - Information Technology	Delete 1.00 FTE Human Resources Technician – Confidential - Limited Term and add 1.00 FTE Human Resources Technician – Confidential to ensure ongoing compliance requirements with California Department of Health Care Services (DHCS) and Department of Justice processes and recordkeeping requirements as well as general human resources needs for the Health Agency.								+
	Funding for the Public Safety Radio Communications System Upgrade project; add 1.00 FTE Network Engineer I/II/III and 1.00 FTE Limited Term Network Engineer I/II/III for 60 months; and delete 1.00 FTE Communications Technician I/II.						±	±	±
	Funding for Electronic Signature Software.								±
	Delete 1.00 FTE Departmental Automation Specialist I/II/III, 1.00 FTE Limited Term Network Engineer I/II/III (previously ending 02/25/2025), and 2.00 FTE Software Engineer I/II/III; and add 1.00 FTE Information Technology Specialist I/II, 1.00 FTE Network Engineer I/II/III, 1.00 FTE Senior Software Engineer, and 1.00 FTE Systems Administrator I/II/III to better align existing job specifications with work assignments and market conditions.								±
	Add 1.00 FTE Systems Administrator I/II/III position as an Information Security Analyst to respond to an increased volume and sophistication of threats, address vulnerabilities, and enhance incident response capabilities.								±
119 - Administrative Office - Communications and Outreach	Add 1.00 FTE Limited Term Public Information Specialist I/II/III to focus on videography.								±
132 - District Attorney	Addition of three (3) one-year limited term positions: 1.00 FTE Paralegal, 1.00 FTE Witness Coordinator and 1.00 FTE Legal Clerk to meet the extraordinary shift of staff resources and increase in workload due to the People v. Paul Flores, et al trial relocated to the Monterey County Superior Court.								+
136 - Sheriff – Coroner	Add 1.00 FTE limited term Software Engineer III and funding for Information Technology Department Project Manager time to support the first year of an estimated three year project to replace the Sheriff's jail management and records management systems.								+
	Convert 1.00 FTE Program Manager from limited term to permanent to perform State mandated employee background investigations.								±
	Purchase of Cisco Server for the Jail.								+
	Purchase three portable head lamp cameras to continue efforts to prevent and/or interdict maritime smuggling operations.								+
	Add one replacement marked Gang Task Force patrol vehicle (Vehicle #1). The request includes a new depreciation cost that has not been budgeted before.								-
	Add one replacement marked Gang Task Force patrol vehicle (Vehicle #2). The request includes a new depreciation cost that has not been budgeted before.								-
	Add \$9,952 in Range Security Fence to Range Facility.								+
	Add 1 Pan Disrupter Kit with a stand for the Sheriff's Bomb Task Force (BTF) at a cost of \$8,512.								+
	Add 1 Ammunition/Firework Disposal Trailer for a cost of \$41,290.								+
	Add two (2) Mobile License Plate Reader (LPR) Systems using Operation Stonegarden Grant for a cost of \$41,000.								-
	Add a new video system for six Sheriff substations.								+
	Add funding for the expansion of the Jail Based Competency Treatment (JBCT) Program with services to be provided by a Jail health contractor (currently Wellpath) and add 2.0 Full Time Employees (FTE) Limited Term Correctional Deputies to facilitate access to treatment.								+
	Add for Fund Center (FC) 136 – Sheriff-Coroner the following positions: 1.00 FTE Accountant I/II/III, 1.0 FTE Administrative Services Officer I/II, 1.00 FTE Program Manager I/II, 1.00 FTE Senior Information Technology Specialist, 1.00 FTE Senior Planner, and 3.00 FTE Resource Protection Specialists; Delete for Fund Center (FC) 142 – Planning and Building the following positions: 2.00 FTE Resource Protection Specialist and 1.00 FTE Limited Term Resource Protection Specialist. Add funds for the contract to Hinderliter, De Llamas, and Associates, in the cumulative amount not to exceed \$100,000 for cannabis auditing and consulting services.								±
	Add 1.00 Full-Time Equivalent (FTE) Administrative Services Manager (ASM) and add 1.0 FTE Program Manager II; Delete 1.00 FTE Accountant I/II/III and 1.00 FTE Program Manager II from FC 184 - Law Enforcement Health Care (LEHC) to improve the fiscal and administrative management of the Sheriff's Office.								+
Funding for expenditures related to the implementation of California Advancing and Innovating Medi-Cal (CalAIM) requirements within confinement facilities.								±	
Add 1.00 Full-Time Equivalent (FTE) Supervising Legal Clerk II and delete 1.00 FTE Supervising Legal Clerk I.								+	
137-Animal Services	Add a dental cleaning/scaling/polishing machine in the total amount of \$5,313 to enable Animal Services to provide in house oral health care for sheltered animals rather than incurring costs through external veterinary services.								±
	Add 2.00 FTE Animal Care Technicians and Delete 1.00 Administrative Services Officer I.								+

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
138 - Administrative Office – Emergency Services	Update and expand the County's Tsunami Emergency Response Plan.			±	±	±	±	±	±
	Add 1.00 FTE Limited Term Emergency Services Coordinator I/II/III for five years (expiring June 30, 2025) to increase all-hazards (e.g. non-nuclear) emergency services and planning capabilities.					-	±	±	±
	Add funds in the amount of \$414,022 from unanticipated State Aid for Nuclear Power Preparedness revenue.								±
139 - Probation	Add funds in the amount of \$175,000 from the COVID-19 Designation Fund to increase appropriations for the emergency incidents budget.								±
	Add 1.00 FTE Administrative Assistant III to assist the professional standards unit.			±	±	±	±	±	±
	Add 1.00 FTE Deputy Probation Officer II - Limited Term and a Truck to implement Canine Detection program.								±
141 - Agricultural Commissioner	Add \$200,000 for housing resources (sober living homes or newly established transitional housing) for individuals on adult formal probation.								±
	Add \$200,000 to develop a Specialized Probation Foster Home.								-
142 - Planning and Building	Delete 1.00 FTE Accounting Technician and add 1.00 FTE Accountant as part of a departmental restructure.						±	±	±
	Add 1.00 FTE Agricultural Inspector/Biologist I/II/III and purchase of one vehicle.								±
	Professional services to assist with the Avila Beach Community Plan update.			±	±	±	±	±	±
	Add funds to fund development and implementation of the Paso Robles Groundwater Basin Planting Ordinance and add 1.00 FTE Limited Term Planner I/II/III for 14 months to assist with ordinance preparation, community outreach, and EIR consultant management.								±
	Add 1.00 FTE Department IT Manager, 1.00 FTE IT Supervisor, 3.00 FTE Business Systems Analyst I-III, 2.00 FTE Software Engineer I-III and delete 1.00 FTE Supervising Planner, 1.00 FTE Department Automation Specialist II, 1.00 FTE Administrative Services Manager, 1.00 FTE Planner II, 1.00 FTE Supervising Admin Clerk II to manage EnerGov, the County's permit tracking software system.								±
	Extend the expiration date of 1.0 FTE Limited-Term Resource Protection Specialist from June 30, 2022, to June 30, 2024, to support the Cannabis program.								±
	Add 1.0 FTE Building Plans Examiner to address the department's increase in building permits.								±
	Add 1.0 FTE Building Plans Examiner to address the department's increase in building permits.								±
	Add 1.0 FTE Land Use Technician to address the department's increase in building permits.								±
	Add 1.0 FTE Land Use Technician to address the department's increase in building permits.								±
	Add 1.00 FTE Limited-Term Program Manager I/II through December 31, 2025, to support the Tri-County Regional Energy Network program.								±
	Add 1.00 FTE Planner I/II/III and delete 1.00 FTE Planner I/II/III – Limited Term (previously ending December 31, 2024) to administer the planting ordinance.								±
160 - Health Agency – Public Health	Add 1.00 FTE Building Plans Examiner I/II/III and remove the contract cost of 1.00 FTE CAL FIRE position (Fire Prevention Specialist) to support the CAL FIRE / San Luis Obispo County Fire Department.								-
	Add funds in the amount of \$1,422,066 for a contract with Carrizo Plain Conservancy to acquire land for conservancy and institute wildlife enhancement programs to mitigate the impact of the previously developed two large scale solar photovoltaic projects within the California Valley.								±
	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 Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department.	±	±	±	±	±	±	±	±
	Add 2.00 FTE Social Worker Aides in the Family Health Services division to implement CalWORKs Home Visiting Initiative.				±	±	±	±	±
	Add 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program.					-	±	±	-
	Add 0.75 FTE Health Education Specialist- Limited Term position through June 30, 2023 to address infectious disease prevention and control.						-	-	-
	Add 1.00 FTE Public Health Nurse I/II/Sr.- Limited Term position in the Family Health Services division for continued implementation of the CalWORKs Home Visiting Initiative program.								±
	Add Fund Center 160 – Public Health 1.00 FTE Limited Term Administrative Assistant I/II/III, 3.00 FTE Limited Term Administrative Services Officers I/II, 1.00 FTE Limited Term Information Technology (IT) Supervisor, and 1.00 FTE Limited Term Information Technology Business Systems Analyst I/II/III through December 31, 2024 to address COVID-19 and communicable disease efforts and/or reporting and/or technology support. Add Fund Center 112 – Human Resources 1.00 FTE Limited Term Administrative Assistant I/II/III, 1.00 FTE Limited Term Administrative Services Officer I/II, 1.00 FTE Limited Term Human Resources Analyst I/II/III through December 31, 2024 for recruitment of and clerical duties related to staff performing Public Health and/or COVID-19 related duties.								±
	Add 1.00 FTE Administrative Services Officer I/II and the following Limited Term positions: 1.00 FTE Limited Term Administrative Services Officer I/II through December 31, 2024, 1.00 FTE Limited Term Program Manager I/II through December 31, 2024, and 1.00 FTE Limited Term Administrative Assistants I/II/III through July 31, 2023, 1.00 FTE Limited Term Administrative Assistants I/II/III through June 30, 2024, 1.00 FTE Limited Term Administrative Assistants I/II/III through December 31, 2024 to address COVID-19 and communicable disease efforts.								±
	Delete 1.00 FTE Health Education Specialist and add 1.00 FTE Administrative Services Officer I/II to better meet operational needs for the Tobacco Control Program and add a 1.00 FTE Limited Term Supervising Public Health Nurse through December 31, 2024 to handle the ongoing COVID-19 response needs.								±
	Add 1.00 Limited Term FTE Program Manager I/II and 1.00 Limited Term FTE Social Worker Aide I/II/III through June 30, 2024 to support the development of a centralized system of care for families that need intensive coordinated services.								±
Funds for a California Mental Health Services Authority (CalMHSA) Semi-Statewide Electronic Health Record (EHR) Program Participation Agreement (CalMHSA SS EHR PPA) effective through March 18, 2029, in the amount of \$5,276,766 for participation in the semi-statewide EHR program and creation of project WBS#360034 CalMHSA EHR Project in Fund Center (FC) 266 – Countywide Automation in the amount of \$1,618,898 to support internal project management and implementation costs. Fund Center (FC) 160 – Public Health add 1.00 FTE limited term Systems Administrator and 1.00 FTE Administrative Services Officer I/II; Fund Center (FC) 166 – Behavioral Health to delete 1.00 FTE limited term Administrative Services Officer I/II.								±	
Funds for the California Department of Public Health (CDPH) Future of Public Health (FoPH) to expand public health workforce and infrastructure and the Workplan. Delete 1.00 FTE Limited Term Epidemiologist, 1.00 FTE Limited Term Accountant I/II/III, 1.00 FTE Limited Term Program Manager I/II, and 4.00 FTE Limited Term Administrative Services Officer I/II. Add 1.00 FTE Epidemiologist, 1.00 FTE Accountant I/II/III, 2.00 FTE Program Manager I/II, and 4.00 FTE Administrative Services Officer I/II, all funded by FOPH annual allocations.								±	
Contract with HS GovTech USA, Inc. effective through June 30, 2028, in the amount of \$486,540 for software implementation and annual fees, and creation of WBS# 360037 Environmental Health Data Management System Project in Fund Center (FC) 266 – Countywide Automation in the amount of \$1,409,115 to support one-time costs, project staffing, equipment, and Year 1 and Year 2 licensing and maintenance fees.								±	
Contract with Health Management Associates, retroactive effective date of May 1, 2023, through December 31, 2023, with one six-month option to renew, in the amount not to exceed \$208,008 for the creation of a Behavioral Health Strategic Plan.								±	
Delete a 0.75 Full Time Employee (FTE) Correctional Nurse I/II and add a 1.0 Full Time Employee (FTE) Correctional Nurse I/II to better meet operational needs and perform nursing duties at the County of San Luis Obispo's Juvenile Services Center (JSC).								±	
Delete a 1.00 Full Time Equivalent (FTE) Administrative Assistant (AA) I/II/III and add a 1.0 FTE Health Information Technician (HIT) I/II/III to better meet operational needs and perform immunization tracking and coordination duties.								±	
Add a limited term (LT) position 1.00 FTE Laboratory Technician I/II to address COVID-19 and communicable disease efforts and/or reporting requirements.								±	
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.								-	
Funds in the total amount of up to \$705,237 to support the Public Health workforce in advancing health equity and eliminating health disparities. Add a 1.00 Limited Term FTE Administrative Services Officer (ASO) I/II.								±	

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
166 - Health Agency - Behavioral Health	Add 1.00 FTE limited term Behavioral Health Clinician II and 1.00 FTE limited term Behavioral Health Specialist I to support the expansion of mental health diversion treatment services for probationers from October 1, 2019 through December 31, 2022 (see corresponding Mid-Year Budget Adjustment Report for Fund Center 139 - Probation).					±	±	±	+
	Add 1.00 FTE limited term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to provide Youth Crisis Triage Services.					±	±	±	±
	Add 0.50 FTE limited term Behavioral Health Specialist I/II/III for the 32 month period from January 1, 2020 through August 31, 2022 to prevent overdose deaths and other problems due to opioid misuse and abuse throughout the County.					±	±	±	+
	Convert 2.50 FTE limited term Behavioral Health Clinicians to permanent positions for courtroom screening.						±	±	±
166 - Health Agency - Behavioral Health	Add 1.00 FTE Behavioral Health Specialist I/II/III to provide case management services for forensic programs.						±	±	±
	Add 1.00 FTE Behavioral Health Clinician I/II/III- Limited Term and 1.00 FTE Behavioral Health Worker I/II/III- Limited Term to provide recovery support services to individuals suffering from opiate and stimulant use disorders from October 1, 2020 – September 30, 2023.						±	±	±
	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 December 31, 2022 to provide support to perinatal treatment team.							±	±
	Funding for A Community Mental Health Services Block Grant (MHBG) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) award in the amount of \$308,326 for the period of July 1, 2021 through December 31, 2022; A MHBG American Rescue Plan Act of 2021 (ARPA) award in the amount of \$595,145 for the period of September 1, 2021 through June 30, 2025; and A CRRSAA award for the Medication Assisted Treatment (MAT) State Opioid Response (SOR) 2 Coronavirus Telehealth Project in the amount of \$200,000 for the period of November 20, 2021 through November 30, 2022. Add 1.00 FTE Limited Term Behavioral Health Clinician I/II/III through June 30, 2025 who will be trained in the elevated risk for First Episode Psychosis and maintain the program and 1.00 FTE Limited Term Behavioral Health Specialist I/II/III through June 30, 2023 who will be trained in the mental health and co-occurring disorders and provide case management.							±	±
	Delete 1.00 FTE Limited Term Division Manager overseeing the Justice Services Division and add 3.00 FTE Behavioral Health Specialists II to provide case management for the Latino Outreach Program, 1.00 FTE Division Manager to oversee the Justice Services Division, 1.00 FTE Program Supervisor to lead forensic Mental Health Services Act programs, 1.00 FTE Behavioral Health Clinician I/II/III to lead the Forensic Full Service Partnership (FSP) team, 1.00 FTE Behavioral Health Specialist I/II/III to provide case management for the Forensic FSP team, and 0.50 FTE Staff Psychiatrist and 1.00 FTE Licensed Psychiatric Technician to provide medical supports to forensic Mental Health Services Act programs. Funding for a vehicle in the amount of \$34,000.							-	±
	Funds with Bureau of Justice Assistance Veterans Treatment Court Expansion Discretionary Grant Program in the total amount of \$625,000 for a four-year period (October 1, 2021-September 30, 2025) for the enhancement of substance use disorder treatment and recovery support services for Veterans Treatment Court participants. Add a 1.00 FTE Limited Term Behavioral Health Specialist I/II/III to provide substance use disorder treatment and recovery support services for Veterans Treatment Court participants.							±	±
	Funds with U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) enhancing Family Drug Courts grant in the amount of \$800,000 for up to three years (October 21, 2021, through October 1, 2024) to expand parental Substance Use Disorder (SUD) treatment services for participants in the existing Family Treatment Court. Fund Center (FC) 166-Behavioral Health add 1.00 FTE Limited Term Behavioral Health Clinician I/II/III through October 1, 2024, delete 0.75 FTE Limited Term Behavioral Health Clinician I/II/III. Fund Center (FC) 180-Department of Social Services to extend a 1.00 FTE Limited Term Social Worker Aide I/II/III through October 1, 2024.							-	+
	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.								±
Funds from the Federal Substance Abuse and Mental Health Services Administration (SAMHSA) 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.								+	
180 - Social Services	Add 1.00 FTE LT Program Manager for Safe Parking and Blue Bag Pilot Programs.							±	±
	Add 1.00 FTE Division Manager - Social Services, 1.00 Program Manager, 1.00 Social Worker, 2.00 Social Worker Aids, 1.00 Employment Resource Specialist, 1.00 Supervising Admin Clerk to improve operational efficiency and enhance service delivery.							±	±
	Add 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect.								±
	Add 1.00 FTE Limited Term Administrative Services Officer II through June 30, 2023, to support to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program.								+
	Extend 1.00 FTE Limited Term Administrative Services Officer I position for an additional year through June 30, 2023, to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program.								+
	Extend 1.00 FTE Limited Term Administrative Assistant position for an additional year through June 30, 2023 to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program.								+
	Convert a 1.00 FTE Limited Term Business Systems Analyst III to a Permanent position to manage new business system development and existing system improvement. (Limited term position is currently funded through September 30, 2022).								±
	Add six Lobby Management Kiosks for use at 6 existing Social Service offices.								±
	Add 1.0 FTE Division Manager – Homeless Services and delete 1.0 FTE Division Manager Social Services.								+
	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.								±

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
	Amend the fixed asset list by adding 15 to 16 double modular units and shower/restroom facilities for the proposed Oklahoma Avenue Tiny Home Village in the total amount of \$585,786.								+
	Fund Center (FC) 180 – Social Services Administration delete 1.00 FTE Departmental Automation Specialist, 1.00 FTE Senior Account Clerk and 1.00 FTE Administrative Assistant. Add 2.00 FTE Information Technology Specialists I/II, 1.00 FTE Accounting Technician and 1.0 FTE Legal Clerk to address program and departmental growth in the department. FC 290 – Homeless Services delete 1.00 FTE Limited Term Program Manager I/II and add 1.00 FTE Program Manager I/II to assist with implementation of the County's newly adopted Plan to Address Homelessness.								+
	Letter of support and intent to commit funding for the City of San Luis Obispo's grant application to Housing and Community Development for Project Homekey - Round 3 funding to acquire and develop permanent supportive and transitional/interim housing project for families facing homelessness. Funds for the purpose of funding four annual installments not to exceed the amount of \$650,000 per the letter of support.								-
184 - Law Enforcement Health Care	Provide Hepatitis C Virus Treatment for AB 109 inmate patients.								-
186 - Veterans Services	Extend 1.00 FTE Limited Term Veterans Services Representative for two years to provide services to justice-involved veterans.							±	±
	Add 1.00 FTE Limited Term Veterans Services Representative I/II/III to increase outreach efforts of the Veterans Services Office.								+
222 - Parks and Recreation - Community Parks	General Fund Contingencies to repair San Miguel swimming pool deck and plumbing.								+
	Funding for Trash Amendment Program.								±
	Funding for Bridge Program.								±
245 - Public Works - Roads	Add funds in the amount of \$4,000,000 from General Fund Designated COVID-19 Reserves for ongoing Winter 2023 storm response activities.								+
	Add funds in the form of a loan in the amount of \$7,000,000 from the Tax Reduction Reserve Fund to fund the Lopez Drive Bridge Project.								+
266 - Countywide Automation	Public safety radio equipment for the County's Cave Landing communications site.							±	±
	Funds in the amount of \$85,000 for project planning and oversight to update audio-visual technology used to conduct meetings in the Board Chambers.								±
	Add \$17,000,000 to upgrade the County's current SAP Enterprise Resource Planning (ERP) system, which SAP has announced as reaching the end of vendor support in 2027, including all the costs associated with the ERP upgrade, including software, hardware, consulting, training, and County staff time.								±
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.								±
	Replace fencing in Off Highway Vehicle (OHV) storage area at Coastal Dunes Campground.			-	-	-	-	-	+
	Off Highway Vehicle funding to assist in restoration at Coastal Dunes Campground (additional campsites, repair of electrical system).								-
305 - Parks and Recreation	Highway Vehicle funding to assist in restoration at Coastal Dunes Campground (additional campsites, improved landscaping).								-
	Clean up of Cave Landing Natural Area in Shell Beach.							±	±
	Off Highway Vehicle funding to improve the OHV storage location at Oceano Dunes Campground and RV Park.								-
	\$2,521,000 from the General Fund COVID-19 Designation to restore storm damaged facilities.								±
335 - Solid Waste Management	Add funds in the amount of \$192,990 using two grants to implement and secure payment for the Beverage Container Recycling City/County Payment Program.								+
	An agreement in the amount of \$85,000 per year with the Upper Salinas Las Tablas Resource Conservation District for 5 years starting in FY 2022-23 for the Senate Bill (SB) 1383 Recovered Organic Waste Products Procurement Program.								+
375 - Driving Under the Influence	Three year contract for the period October 1, 2020 through September 30, 2023 with Ecovia Solutions LLC to create a Driving Under the Influence (DUI) Program database for the tracking of client compliance and collection of client fees.							±	±
	Add a 0.50 FTE Behavioral Health Specialist- Limited Term for a period of 19 months (March 1, 2021 through September 30, 2022), to expand education and access to treatment and Medication Assisted Treatment options to clients enrolled in the DUI program.							±	±
377 - Library	Delete 1.00 FTE Librarian II, add 1.00 FTE Librarian, delete 0.50 FTE Senior Library Associate, add 1.00 FTE Senior Library Associate, delete 1.00 FTE Library Support Services Manager, and add 1.00 FTE Coordinating Librarian to have more centralized, interconnected library system, and improved the customer service experience systemwide.								+
	Delete 1.00 FTE Program Manager I/II - Limited Term (previously ending 06/30/2023) position and add 1.00 FTE Program Manager I/II position to implement the management of solid waste resources. (Adopted, with the Intended Results amended to the following, as part of the Supplemental Budget).								±
	1) Add 1.00 FTE Program Manager I/II and delete 1.00 FTE Solid Waste Coordinator I/II/III to align the classification with the type of expertise needed for the position to deliver solid waste programs; and 2) add 1.00 FTE Administrative Services Manager and delete 0.75 FTE Administrative Services Manager to address the current and anticipated increased workload associated with State water projects.								+
405 - Public Works	Add 1.00 FTE Project Manager I/II/III to account for 1.00 FTE currently assigned full time to the Airports, ensuring Public Works will be able to serve the rest of the County's capital project needs in the most timely and efficient manner possible.								±
	1) Add 1.00 FTE Program Manager I/II and delete 1.00 FTE Civil Engineering Tech I/II/III to coordinate and manage encroachments as a program with multiple components; and 2) add 1.00 FTE Information Technology Specialist I/II and delete 1.00 FTE Administrative Assistant I/II/III; and add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I/II/III to enhance a number of information technology services within the department.								+
	1) Add funds in the amount of \$11,617,000 and add 1.00 FTE Limited Term Project Manager I/II for three (3) years, 1.00 FTE Limited Term Civil Engineering Technician Aide I/II/III for three (3) years, and 1.00 FTE Limited Term Environmental Specialist I/II/III for three (3) years to respond to, and recover from, the significant storm damage to the County's road system as a result of the Winter 2023 Storms; and 2) add 1.00 FTE Principal Environmental Specialist and delete a 1.00 Full Time Equivalent (FTE) Environmental Specialist I/II/III to provide leadership to the Capital Projects section of the Public Works Environmental Programs Division.								+
425 - Airports	Add funds in the amount of \$110,000 from unanticipated revenue to purchase two mobile aircraft boarding ramps.								-
	Add 2.00 FTE Airport Terminal Service Workers.								±
	Add funds in the amount of \$1,983,077 to appropriate Passenger Facility Charge (PFC) revenues for Airport Terminal Apron and Site N Rehab, local share of Airport Drainage Study, and PFC Administrative Services Projects.								+
427 - Golf	Add 1.00 Limited Term Park Ranger Aide I/II/III position and 1.00 Limited Term Greenskeeper Aide I/II/III position through June 30, 2026.								±

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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

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: \$850,000	Funding Source(s): \$850,000 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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. <p>The department received a FY 2018-19 funds reservation totaling \$46,686 for consultant support to prepare the Avila Community Plan. An estimate of \$347,918 was prepared, but the approved funds reservation request was limited to Planning and Building's year end Fund Balance Available (FBA). It is anticipated that the Board will allocate an additional \$301,232 at the September 10, 2019, Board meeting as part of the final budget actions for FY 2019-20. The department intends to return to the Board in FY 2019-20 should additional appropriation be necessary.</p>	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

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:	
<ol style="list-style-type: none"> Incorporate new tsunami inundation mapping into plans. Finalize the tsunami signage plan and coordinate installation of the signs in the coastal zone after obtaining local review and approval. Redesign, update and print Geographic Information Systems (GIS) tsunami preplans that will enable appropriate and informed evacuation information to be delivered to the public. 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. 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:	
<ol style="list-style-type: none"> Achieved. The new tsunami inundation mapping was completed in FY 2017-18. 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. 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. Not Achieved. TsunamiReady Certification will be sought once the project has been completed. 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:	
<ol style="list-style-type: none"> Achieved. This intended result was achieved in FY 2017-18. 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. 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. Not Achieved. TsunamiReady Certification will be sought once the project has been completed. 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:	
<ol style="list-style-type: none"> Achieved. This intended result was achieved in FY 2017-18. 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. 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. Not Achieved. TsunamiReady Certification will be sought once the project has been completed. 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:	
<ol style="list-style-type: none"> Achieved. This intended result was achieved in FY 2017-18. Achieved. Encroachment permits have been issued for the installation of the tsunami signs, and the signs will be installed in FY 2022-23. 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. Not Achieved. TsunamiReady Certification will be sought once the project has been completed. 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:	
<ol style="list-style-type: none"> Achieved. This intended result was achieved in FY 2017-18. 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.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

FUND CENTER 305 – PARKS AND RECREATION

Title: Replace fencing in Off Highway Vehicle (OHV) storage area at Coastal Dunes Campground	
Expense: \$60,000	Funding Source(s): \$60,000 OHV Funding Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Repair fencing around Coastal Dunes Campground for screening campers and their equipment that are used at Oceano Dunes. 2. Screen park users from the new Grover Beach Multi Modal Transit Center through the use of fencing, hardscape and plant material. 	
Actual Results for FY 2017-18 <ol style="list-style-type: none"> 1. This project was placed on hold until the City of Grover Beach had final permits in place to move forward with their transit center. The transit center is adjacent to Coastal Dunes Campground and had a direct effect on the project scope and the sale of County Parks land to the City of Grover Beach. That sale brought additional funding to the project which is scheduled to begin in late FY 2018-19. 2. Project schedule moved to allow for transit center expansion. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. The City of Grover Beach completed the transit center expansion in FY 2018-19, clearing the area for new improvements. The OHV funds are earmarked to be used for fencing and landscape screening due to the City of Grover Beach transit center expansion. Staff anticipates this project to move forward in FY 2019-20. 2. The intended results have not been achieved. 	
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 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: <ol style="list-style-type: none"> 1. Achieved. The fencing project was completed with installation of slatted chain link fencing to secure camper equipment stored at Oceano Dunes. 2. Achieved. The fencing project reduced visibility of the Grover Beach Multi Modal Transit Center. 	
Administrative Office Comments: Achieved.	

FUND CENTER 139 - PROBATION

Title: Add 1.00 FTE Administrative Assistant III to assist the professional standards unit	
Expense: \$50,609	Funding Source(s): \$50,609 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Increase time spent on training management issues including arranging training and maintaining strict compliance with Federal, State, County and department requirements by 53%. 2. Reduce time needed to complete face to face interviews for hiring backgrounds from an average of 30 business days to 27 business days. 3. Increase time spent in the field as a Field Training Officer with newly hired officers by 10%. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. Result achieved. Increased time spent on training management and maintaining compliance with Federal, State and County/department training requirements by 60%. 2. Results partially achieved. Time to complete face to face interviews for hiring backgrounds averaged 27-30 days in FY 2017-18. 3. Result not achieved. Increasing the time spent in the field as a Field Training Officer by 10% was not met due to increasing responsibility over the Department Evidence/Property Room. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). Increased time spent on training management and compliance by 57%. 2. Not Achieved. Average background check completion time was 35 days. Background cases in FY 2018-19 increased to 65 as a result of the department experiencing more vacancies than in the previous fiscal year. 3. Not Achieved. Increased number of background checks and additional duties assigned to the position in FY 2018-19 prevented achievement of intended result. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s) Increased time spent on training management and compliance by 65%. 2. Not achieved. The average background check completion was 36 days. Significant delays were a factor in three peace officer backgrounds. Those delays were caused by clearances from the Department of Justice and the US Military. The delays were out of our control. Removing those delayed backgrounds would result in an average completion time of 28.5 days. 3. Achieved. Increase time spent in the field as a Field Training Officer with newly hired officers by 20%. 	
Actual Results for FY 2020-21:	
<ol style="list-style-type: none"> 2. Not achieved. We have been unable to fill this position, and it was vacant for the entirety of FY 2020-21. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> 2. Not achieved. We have been unable to fill this position, and it was vacant for the entirety of FY 2021-22. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 2. Not achieved. We have been unable to fill this position, and it was vacant for the entirety of FY 2022-23. We requested that the position be deleted and replaced with a Probation Assistant position through a BAR that is approved in the FY 2023-24 budget. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will no longer be reported on since the position was deleted from the departments Position Allocation List.	

FUND CENTER 136 – SHERIFF-CORONER

Title: Add 1.00 FTE limited term Software Engineer III and funding for Information Technology Department Project Manager time to support the first year of an estimated three year project to replace the Sheriff's jail management and records management systems	
Expense: \$271,295	Funding Source(s): \$271,295 Countywide Automation Replacement Fund Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> The Software Engineer position will: a) Create, analyze and validate functional specifications with vendor; b) Facilitate design sessions with developers (internal and external); c) Coordinate and perform system testing activities. The Project Manager position will: a) Create baseline project plan; b) Complete system configuration; c) Complete system testing; d) Complete User Acceptance testing; e) Complete go-live on approved system modules. 	
Actual Results for FY 2017-18 through FY 2018-19: <p>The Software Engineer Position III was hired in July 2017. The Sheriff's Business Analyst (Software Engineer III) and Information Technology Project Manager continued to manage the contract negotiations and lay the groundwork for implementation in FY 2017-18 . The contract was awarded in July 2018 and was expected to be completed in June 2020.</p> <p>The Software Engineer III hired in July 2017 left the position in November 2018. The position was filled in April 2019 and continues to lay the groundwork for implementation. The project was placed on hold until the County was able to receive final approval from the Department of Justice (DOJ). Because of the delay with DOJ, the project is expected to be completed in 2022.</p>	
Actual Results for FY 2019-20: <p>The Software Engineer III hired in April 2019 continues to lay the groundwork for implementation. The project was placed on hold until the County was able to receive final approval from the Department of Justice (DOJ). Because of the delay with DOJ, the project is expected to be completed in 2022.</p>	
Actual Results for FY 2020-21: <p>The project was not completed due to delays with the vendor related to impacts of COVID-19. The project is expected to be completed in FY 2022-23</p>	
Actual Results for FY 2021-22: <p>The JMS/RMS project was not completed due to delays with the vendor related to impacts of COVID-19. The JMS is expected to go live in December 2022. Due to the vendor's lack of performance, the RMS project has been postponed indefinitely.</p>	
Actual Results for FY 2022-23: <p>Achieved. In December 2022, the JMS Project went live and has dramatically improved the jail work efficiency. FY 21-22 stated that the RMS project was postponed indefinitely. The Software Engineer III Limited Term position ended on June 30, 2023.</p>	
Administrative Office Comments: <p>The intended results have been achieved.</p>	

2018-19 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Add 1.00 FTE Limited Term Principal Administrative Analyst for two years (expiring June 30, 2021) to manage the preparation of the Regional Infrastructure and Housing Plan	
Expenses: \$81,027	Funding Source(s): \$0 General Fund; \$81,079 SB 1090 Approved via Board action on January 15, 2019, item #32
Intended Results:	
<ol style="list-style-type: none"> 1. Coordinate and integrate all existing regional efforts to address the housing and infrastructure shortage countywide. 2. Develop the Regional Infrastructure and Housing Plan. 3. Increase housing near jobs (County and Cities). 4. Identify, develop cost estimates, and prioritize funding for critical infrastructure needs in jurisdictions willing to accept growth to achieve the 2019-2028 Regional Housing Needs Allocation (RHNA) (County and Cities). 5. Estimate the number of units that can be built in each jurisdiction based on available infrastructure (County and Cities). 6. Develop a methodology for prioritizing infrastructure investments that support more efficient development patterns, benefit multiple jurisdictions, advance RHNA targets, benefit low- and moderate-income households, and leverage State and Federal funding opportunities (County and Cities). 7. Develop a funding plan to subsidize the construction of affordable apartments from 2019-2028 per the RHNA, including a prioritized list of funding sources in order of timeliness, effectiveness, and public acceptability (County and Cities). 8. Ensure that all jurisdictions collaborate to include a regional component in their 2020-2028 Housing Element. 9. Develop a 10-year regional infrastructure plan with a funding strategy (County and Cities). 10. Update planning documents to reflect any changes needed based on the housing element (County and Cities). 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Partially achieved. Conducted kickoff meetings with each of the Seven Cities and the San Luis Obispo Council of Governments to understand each community's and the region's efforts to address the housing and/or infrastructure shortage. Began meeting with City Managers and the County Administrative Officer on a monthly basis to ensure ongoing coordination during Regional Housing and Infrastructure Plan ("Regional Plan") development. Formed a Housing Action Team ("HAT") that includes staff from the Seven Cities and the County as well as other regional stakeholders to coordinate land use/ planning processes and to support development of the Regional Plan. Conducted various outreach efforts on the intent of the Regional Plan to key stakeholders, such as to the County Housing Services Oversight Council, Economic Vitality Corporation and Housing Coalition. Remaining milestones: engage Infrastructure Action Team; continue to coordinate with the partner agencies and seek opportunities for integrating existing local and regional efforts where appropriate; reflect outcomes in the Regional Plan. 2. Partially achieved. Developed a Regional Plan development work plan and schedule. Remaining milestones: as the other Intended Results progress, the outcomes will be incorporated into a draft Regional Plan with the intent to return to the Board for approval in late 2020/ early 2021. 3. Not achieved. This result is connected to a future phase of the Regional Plan. Remaining milestones: achieve Intended Results #5 and #6, integrate, and reflect in the Regional Plan, which is expected to be approved/ adopted as policy direction by all local jurisdictions and may lead to increased housing near jobs. 4. Partially achieved. Compiled a summary of input from the Seven Cities and County staff on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs and initial cost estimates, to the extent known (linked with Result #5). Remaining Milestones: refine/screen and prioritize the list of critical infrastructure; reflect outcomes in the Regional Plan. 5. Partially achieved. Compiled a summary of input from the seven Cities and County staff on communities' planned buildout and initial estimates of realistic ability to achieve its RHNA (linked with Result #4). Remaining milestones: the HAT will compile the results of each agency's Housing Element sites analysis and specific number of units that can be realistically planned through RHNA period 2020-2028 and through buildout (if greater than RHNA); reflect outcomes in the Regional Plan. 6. Partially achieved. Initiated research of other region's/ area's approaches. Remaining milestones: develop a methodology for prioritizing infrastructure investments; reflect outcomes in the Regional Plan. 7. Partially achieved. On July 16, 2019, the County Board of Supervisors gave staff direction for further consideration of several near- and long-term funding strategies for affordable housing (e.g. to conduct a feasibility study of a potential housing bond). Also, the team initiated research of existing or potential funding sources (e.g. State FY 2019-20 Budget and its \$750 million funding to support local agencies' housing/infrastructure efforts). Remaining milestones: develop an inventory of funding strategies that could be pursued or leveraged by the region; conduct a feasibility study for placing a potential regional housing bond on the November 2020 ballot; reflect outcomes in the Regional Plan. 8. Partially achieved. The HAT has met on a monthly basis and developed a coordinated approach across the development of the eight local Housing Elements. Remaining milestones: develop a new "Regional Section" that would be incorporated into all eight jurisdictions' Housing Elements to reflect coordinated efforts and how each agencies' Housing Elements align to make a positive impact on addressing the region's housing needs; incorporate into the Regional Plan. 9. Not achieved. This result is connected to a future phase of the Regional Plan. Remaining milestones: achieve Results #4, #6 and #7, integrate, and reflect in the Regional Plan. 10. Not achieved. This result was originally envisioned as a long-term goal to be pursued after completion of the Region Plan, depending on the needs identified in Results #1-9. Remaining milestones: a framework and milestones associated with this Intended Result will be described in the Regional Plan but will be pursued after Regional Plan approval. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. On February 25, 2020, the Board of Supervisors adopted the San Luis Obispo Countywide Regional Compact on housing and infrastructure. All seven incorporated cities and the San Luis Obispo Council of Governments (SLOCOG) followed suit and adopted the Compact later in 2020. 2. Partially achieved. The Regional Infrastructure and Housing Strategic Action Plan is still under development and is expected to be completed in 2021. 3. Not achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). 	

4. Partially achieved. Work continued with County staff and staff from the seven incorporated cities on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs and initial cost estimates.
5. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
6. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
7. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). After further evaluation, it was determined that placing a potential regional housing bond on the November 2020 ballot was not feasible.
8. Partially achieved. The Housing Action Team ("HAT") meetings were severely curtailed due to the impacts of the COVID-19 pandemic. The completion of this result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
9. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
10. Not achieved. As noted in the previous year actual results, this result was originally envisioned as a long-term goal to be pursued after completion of the Region Plan, depending on the needs identified in Results #1-9.

Actual Results for FY 2020-21:

1. Achieved in FY 2019-20. On February 25, 2020, the Board of Supervisors adopted the San Luis Obispo Countywide Regional Compact on housing and infrastructure. All seven incorporated cities and the San Luis Obispo Council of Governments (SLOCOG) followed suit and adopted the Compact later in 2020.
2. Partially achieved. As part of the 2020-2028 Housing Element Update process, the County and seven cities incorporated a Regional Section into their respective Housing Element Updates. The Regional Section reinforces each agency's commitment to the Regional Compact and presents a regional vision and policies focused on fostering regional collaboration to plan and develop housing and supportive infrastructure. This regional planning effort also created a framework for the Strategic Regional Residential Development Program (SRRD), incorporated into the County's Housing Element Update as Program T. The purpose of the SRRD is to focus public outreach, land use planning, infrastructure and facility improvements, and funding in areas near existing infrastructure, services, and jobs. Completion of the Regional Plan was curtailed as resources were shifted to responding to the COVID-19 pandemic and a regional approach to addressing the County's homelessness needs.
3. Not achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
4. Partially achieved. Work continued with County staff and staff from the seven incorporated cities on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs, and initial cost estimates.
5. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
6. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
7. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2). After further evaluation, it was determined that placing a regional housing bond on the November 2020 ballot was not feasible.
8. Partially achieved. The Housing Action Team ("HAT") meetings were severely curtailed due to the impacts of the COVID-19 pandemic. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
9. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
10. Not achieved. As noted in the previous year actual results, this result was originally envisioned as a long-term goal to be pursued after completion of the Regional Plan, depending on the needs identified in Items #1-9. As noted in Item #1, the County's Housing Element Update includes Program T, which establishes a framework for updating planning documents to achieve the goals of the Regional Plan.

Actual Results for FY 2021-22:

1. Achieved in FY 2019-20. On February 25, 2020, the Board of Supervisors adopted the San Luis Obispo Countywide Regional Compact on housing and infrastructure. All seven incorporated cities and the San Luis Obispo Council of Governments (SLOCOG) followed suit and adopted the Compact later in 2020.
2. Partially achieved. As part of the 2020-2028 Housing Element Update process, the County and seven cities incorporated a Regional Section into their respective Housing Element Updates. The Regional Section reinforces each agency's commitment to the Regional Compact and presents a regional vision and policies focused on fostering regional collaboration to plan and develop housing and supportive infrastructure. This regional planning effort also created a framework for the Strategic Regional Residential Development Program (SRRD), incorporated into the County's Housing Element Update as Program T. In Fiscal Year 2022-23 SLOCOG initiated a Regional Housing and Infrastructure Plan (HIP) that will inventory infrastructure barriers to housing, identify how to fund those needs, and develop foundational information for the future 2027 Regional Housing Needs Assessment (RHNA).
3. Not achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
4. Partially achieved. Work continued with County staff and staff from the seven incorporated cities on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs, and initial cost estimates.
5. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
6. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
7. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2). After further evaluation, it was determined that placing a regional housing bond on the November 2020 ballot was not feasible.

<p>8. Partially achieved. The Housing Action Team (“HAT”) meetings were severely curtailed due to the impacts of the COVID-19 pandemic. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).</p> <p>9. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).</p> <p>10. Not achieved. As noted in the previous year actual results, this result was originally envisioned as a long-term goal to be pursued after completion of the Regional Plan, depending on the needs identified in Items #1-9. As noted in Item #1, the County’s Housing Element Update includes Program T, which establishes a framework for updating planning documents to achieve the goals of the Regional Plan.</p>
<p>Actual Results for FY 2022-23:</p> <p>All intended results have been achieved -SLOCOG finalized a Regional Housing and Infrastructure Plan (HIP) that inventories infrastructure barriers to housing, identifies how to fund those needs, and developed foundational information for the future 2027 Regional Housing Needs Assessment (RHNA).</p>
<p>Administrative Office Comments: Intended results have been achieved.</p>

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 2.00 FTE Social Worker Aides in the Family Health Services division to implement a new California Work Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Initiative (HVI) program	
Expenses: \$85,133	Funding Source(s): \$0 General Fund support; \$85,133 California Department of Social Services grant Approved via Board action on March 12, 2019, item #13
Intended Results: <ol style="list-style-type: none"> 1. Enroll a minimum of 75 CalWORKs families by June 30, 2020. 2. Train at least one Public Health Nurse in the Nurse Family Partnership model and curriculum. 3. Train at least 5 -7 employees on the new Health Families America model and curriculum. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Due to the late confirmation from the State regarding program approval, implementation did not occur until April 2019. The division continues to work closely with Department of Social Services (DSS) staff to increase the number of referrals into the CalWORKs Home Visiting Initiative program, however, this is a voluntary program so continued outreach between Public Health and DSS is critical to reach the intended target of 75 enrolled families by FY 2019-20. 2. Achieved. One Public Health Nurse attended Nurse Family Partnership (NFP) training in Denver, Colorado in April 2018 and is now trained in the NFP model and curriculum thus meeting the intended result. 3. The division became officially affiliated with the Healthy Families America (HFA) program in June 2019. Both Social Worker Aides started their online training modules for the HFA program in July 2019. To complete the training, HFA core trainings are required and must be provided by a certified HFA trainer. A contracted HFA trainer is scheduled to commence onsite training in San Luis Obispo during the weeks of December 9, 2019, and January 13, 2020. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Partially Achieved. Staff training was not completed until January 2020 due to delays at the State level. Between February 2020 and June 2020, 17 CalWORKs clients were referred and attempted to be enrolled. Referrals from the Department of Social Services (DSS) have decreased since the beginning of the COVID-19 pandemic in March. Public Health continues to work with the DSS CalWORKs program manager to increase the number of referrals. 2. Achieved. The intended result was achieved in FY 2018-19. 3. Achieved. Nine staff completed the two required core trainings during the weeks of December 9, 2019 and January 13, 2020. 	
Actual Results for FY 2020-21: <ol style="list-style-type: none"> 1. Partially Achieved. During FY 2020-21, 36 CalWORKs Home Visiting Program clients were referred from DSS and 26 clients were successfully enrolled into the voluntary home visiting services. Public Health is actively working with DSS to increase the number of CalWORKs HVP referrals received during FY 2021-22. 2. Achieved in FY 2018-19. 3. Achieved in FY 2019-20 	
Actual Results for FY 2021-22: <ol style="list-style-type: none"> 1. Partially Achieved: During FY 2021-22, 42 CalWORKs Home Visiting Program clients were referred from DSS and 28 clients were successfully enrolled into the voluntary home visiting services. This goal has been impacted by the ongoing COVID-19 pandemic response. Public Health is actively working with DSS to increase the number of CalWORKs HVP referrals received from DSS during FY 2022-23. 2. Achieved in FY 2018-19. 3. Achieved in FY 2019-20 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. 76 CalWORKS clients have been enrolled in FY 22-23. 2. Achieved in FY 2018-19. 3. Achieved in FY 2019-20. 	
Administrative Office Comments: The intended results have been achieved.	

2018-19 Mid-Year Budget
Augmentation Request Results

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.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 184 – SHERIFF CORONER – LAW ENFORCEMENT HEALTH CARE

Title: Provide Hepatitis C Virus treatment for AB 109 inmate patients.	
Expense: \$93,483	Funding Source(s): \$93,483 AB 109 Public Safety Realignment Approved via FY 2019-20 Budget Adoption
Intended Results: 1. Provide Hepatitis C Virus treatment to up to three AB 109 inmate patients. 2. Assist in the facilitation of a healthier jail population and ultimately a healthier community.	
Actual Results for FY 2019-20: This request was a one-time expense and no Hepatitis C Virus treatment were administered.	
Actual Results for FY 2020-21: This request was a one-time expense and no Hepatitis C Virus treatment were administered.	
Actual Results for FY 2021-22: This request was a one-time expense, and no Hepatitis C Virus treatment were administered. Funding for this project was returned at the end of FY 19/20.	
Actual Results for FY 2022-23: Not achieved. Please see the actual results for 2021-22. Funding no longer available.	
Administrative Office Comments: The intended results have not been achieved. This augmentation will no longer be reported on as the funding is no longer available and no Hepatitis C Virus treatment was ever administered. Funding for this project was returned at the end of FY 2019-20.	

2019-20 Mid-Year Budget Augmentation Request Results

FUND CENTER 138 – ADMINISTRATIVE OFFICE - EMERGENCY SERVICES

Title: Add 1.00 FTE Limited Term Emergency Services Coordinator I/II/III for five years (expiring June 30, 2025) to increase all-hazards (e.g. non-nuclear) emergency services and planning capabilities	
Expenses: \$55,371	Funding Source(s): \$0 General Fund; \$55,371 SB 1090 Approved via Board action on January 14, 2020, item #5
Intended Results: <ol style="list-style-type: none"> 1. Increase countywide all-hazard emergency preparedness activities through coordination with County departments, cities, special districts, and other Operational Area partners. 2. Increase all-hazard training, drills and exercises for fire, flood, earthquake, tsunami, hazardous materials, dam failure, power outage, and other general emergency threats. 3. Create or update countywide planning documents related to topics such as fires, floods, earthquakes, evacuations, debris management, alert and warning, oil spill, dams/levees, and schools. 4. Create a comprehensive Disaster Service Worker Volunteer (DSW-V) program to include standardized training, exercise, and deployment standards for Amateur Radio Emergency Services/Radio Amateur Civil Emergency Service (ARES/RACES), Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and other classifications allowed under the DSW-V Program. 5. Develop an employee Disaster Service Worker (DSW) training program. 6. Create a cadre of County employees that will work outside of their day-to-day duties in the Emergency Operations Center and other locations during drills and actual emergencies for needed support services. 7. Increase emergency response and recovery operations capabilities in the Emergency Operations Center (EOC) and related training. 8. Add an on-call Duty Officer on a rotational basis to provide for sustained operations during disasters 24/7. 	
Actual Results for FY 2019-20: Not Achieved. Hiring of the additional limited term Emergency Services Coordinator position was delayed due to the impacts of the COVID-19 pandemic. The position was posted, the applications have been scored, and interviews are being conducted during the first week in December 2020.	
Actual Results for FY 2020-21: <ol style="list-style-type: none"> 1. Achieved. Increased countywide all-hazard emergency preparedness activities through coordination with County departments, cities, special districts, and other Operational Area partners. 2. Not Achieved. All-hazard training, drills and exercises for fire, flood, earthquake, tsunami, hazardous materials, dam failure, power outage, and other general emergency threats was delayed due to the COVID pandemic. 3. Partially Achieved. The County Emergency Operations Plan is being updated, Animal Care Plan is being developed, Hazardous Materials Emergency Response Plan and Fire Response Support Plan are being updated. 4. Partially Achieved. A Disaster Service Worker Volunteer (DSW-V) policy was developed and approved by the Board. 5. Partially Achieved. A Disaster Service Worker (DSW) policy was developed and approved by the Board. 6. Partially Achieved. A Disaster Service Worker (DSW) policy was developed and approved by the Board. 7. Partially Achieved. We have increased emergency response and recovery operations capabilities in the Emergency Operations Center (EOC) during the pandemic response through on the job and just in time training. 8. Partially Achieved. This position was vacant for a portion of the FY due to recruitment challenges. 	
Actual Results for FY 2021-22: <ol style="list-style-type: none"> 1. Achieved. Increased countywide all-hazard emergency preparedness activities through coordination with County departments, cities, special districts, and other Operational Area partners. 2. Not Achieved. All-hazard training, drills and exercises for fire, flood, earthquake, tsunami, hazardous materials, dam failure, power outage, and other general emergency threats was delayed due to the COVID pandemic. 3. Partially Achieved. The County Emergency Operations Plan is being updated, Animal Care Plan is being developed, Hazardous Materials Emergency Response Plan and Fire Response Support Plan are being updated. 4. Achieved. A Disaster Service Worker Volunteer (DSW-V) policy was developed and approved by the Board. 5. Achieved. A Disaster Service Worker (DSW) training program is in place and hosted in NeoGov. 6. Achieved. A Disaster Service Worker (DSW) policy was developed and approved by the Board. 7. Achieved. We have increased emergency response and recovery operations capabilities in the Emergency Operations Center (EOC) during the pandemic response through on the job and just in time training. 8. Achieved. The additional Emergency Services Coordinator has been hired and trained. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. Increased countywide all-hazard emergency preparedness activities through coordination with County departments, cities, special districts, and other Operational Area partners. 2. Achieved. All-hazard training, drills and exercises were completed. 3. Achieved. The County Emergency Operations Plan was updated, Hazardous Materials Emergency Response Plan and Fire Response Support Plan were also updated. 4. Achieved. A Disaster Service Worker Volunteer (DSW-V) policy was developed and approved by the Board. 5. Achieved. A Disaster Service Worker (DSW) training program is in place and hosted in NeoGov. 6. Achieved. A Disaster Service Worker (DSW) policy was developed and approved by the Board. 	

- 7. Achieved. We have increased emergency response and recovery operations capabilities in the Emergency Operations Center (EOC) during the pandemic response through on the job and just in time training.
- 8. Achieved. The additional Emergency Services Coordinator has been hired and trained.

Administrative Office Comments:
The intended results have been achieved.

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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 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: The Environmental Health Services Division opened recruitment for the new position that was added for the Local Primacy Agency (LPA) Small Water Systems Program. The candidate is still in the hiring process and Public Health expects the new employee to begin work in 2021, when training will begin. There are some new facilities going through the permitting process now and more will be added once the new hire is trained.	
Actual Results for FY 2020-21: The Environmental Health Services Division filled the new position added for the Local Primacy Agency (LPA) Small Water Systems Program at the end of the 2020 calendar year. The candidate has been trained and is now working on fulfilling the duties of the LPA program according to the annual LPA working plan. New facilities are also being pursued and are going through the plan review and permitting processes. This process will be ongoing through the next fiscal year.	
Actual Results for FY 2021-22: 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: 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.	
Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

2020-21 Budget Augmentation Request Results

FUND CENTER 141 — AGRICULTURAL COMMISSIONER

Title: Delete 1.00 FTE Accounting Technician and add 1.00 FTE Accountant as part of a departmental restructure.	
Expense: \$6,721	Funding Source(s): General Fund Support: \$3,360 State Aid: \$3,361 Approved via FY 2020-21 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Accountant to act as a fully trained backup on all departmental budgeting responsibilities. 2. Accountant to provide financial oversight and timely billing on various grants and contracts retained by the department. 3. Accountant to provide improved succession planning for the Administrative division of the department. 	
Actual Results for FY 2020-21: <ol style="list-style-type: none"> 1. An Accountant has been hired. The initial training has allowed the accountant to become exposed to the annual budget and trained in the basic departmental budget process. The remaining training currently taking place will provide a more hands on approach to some of the more complex processes. The department anticipates meeting this goal by the end of FY 2021-22. 2. Achieved. The Accountant has assumed financial oversight of all departmental grants and contracts. The department has met the intended result for this portion of the BAR. 3. Achieved. The addition of an accountant position has created a direct path to the Administrative Services Manager role that did not previously exist. The department has met the intended result for this portion of the BAR. 	
Actual Results for FY 2021-22: <ol style="list-style-type: none"> 1. Partially Achieved. Training in the main aspects of the departmental budget process has been completed and the accountant has been exposed to the entire process. Complete training, including independent work on the budget, has been hindered by staff shortages but is expected to be completed by the end of FY 2022-23. 2. Achieved. Achieved in a prior fiscal year. 3. Achieved. Achieved in a prior fiscal year. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. Training has been completed. 2. Achieved. Achieved in a prior fiscal year. 3. Achieved. Achieved in a prior fiscal year. 	
Administrative Office Comments: The intended results have been achieved.	

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:	
<ol style="list-style-type: none"> Maintain or exceed the number of offenders screened at pre-trial hearings (500 annually). 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%). 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:	
<ol style="list-style-type: none"> 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. Not achieved. PHF stays have increased after AB 1810 (Mental Health Diversion) was implemented, however the data review suggests that these are individuals that have previously not been connected to mental health treatment and have been homeless in the community. Once connected to the correct services these clients are being identified as needing support sooner and for less time which help them remain in the community and not in the jail system. Achieved: 37% fewer new bookings during the 12 months following screening. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> Partially Achieved – Screened 307 (due to clinician shortage we continue to have 1 clinician, recruitment continues). 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 initial rise in PHF stays until stabilized Achieved: 37% fewer new bookings during the 12 months following screening. 	
<ol style="list-style-type: none"> Partially Achieved – Screened 346 at pre-trial hearings. 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 initial rise in PHF stays until stabilized. Achieved in FY 2020-21. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 112 — HUMAN RESOURCES

Title: Extend 1.00 FTE Limited Term Human Resources Technician – Confidential through FY 2020-21 to meet legal mandates and support increased labor relations activity funded by temporarily reducing consultant expenses by \$114,572.	
Expense: \$114,572	Funding Source(s): General Fund: \$114,572 (does not reflect increased General Fund support required as this request is funded with a redirection of General Fund support already allocated to this department)
Intended Results: <ol style="list-style-type: none"> Maintain compliance with all legal mandates. Engage in operational meet and confer sessions (e.g. new or revised job classifications and salary setting, new departmental policies, etc.), records requests, data gathering and identification of prevention opportunities to impact grievance and appeal trends. Execute the County's labor strategy and goals as directed by the County Administrative Officer and Board of Supervisors. Continue increased labor-related communication through regular updates in the County newsletter. Develop content to be delivered via classroom training and online courses a minimum of 4 times per year on labor relations and compensation with the goal of reaching 80% of managers and supervisors. Continue efforts to increase communication to employees about compensation to increase employees' knowledge. Develop online content for management reference and effective training. Continue to provide annual Total Compensation statements as prioritized in the April 2018 Labor Relations Workshop. Maintain ongoing program deliverables to customers and employee organizations within the bounds of the current labor relations vendor budget. Increase quality and efficiency at bargaining sessions, including faster and more effective evaluation of union proposals, faster responses to information requests, and proactive actions to address union concerns and key County priorities. Collaborate with departments to prepare for upcoming FY 2020-21 contract negotiations. Address deferred list of operational/mid-contract bargaining to assist in driving County priorities (e.g. Civil Service Commission rules and ordinance changes). Evaluate the County's ancillary compensation program competitiveness through thorough benchmarking beyond existing survey maintenance to prepare for future bargaining sessions (e.g. education and wellness reimbursement programs). Continue to identify possible non-pensionable compensation programs and cost-effective options for County labor strategy consideration. Support Human Resource's employee and retiree benefits program strategic plan and assist with the implementation of new programs through the collective bargaining process. Conduct a "health check" on the 2010 Compensation Study by re-evaluating established benchmarks, internal alignments, and comparator agencies to ensure the County is measuring the appropriate agencies and classifications to accurately monitor market competitiveness. Contain the number of unfair practice charges from unions. Meet the department's needs by completing deferred compensation and classification work, such as the backlog of over 25 class and compensation studies and 6 position studies, review of alignment with benchmark classifications, review of selection of agencies that the County chooses to compare its wages, benefits, and pension benefits against, and a Fair Labor Standards Act (FLSA) exemption audit. 	
Actual Results for FY 2020-21: <ol style="list-style-type: none"> Achieved. Ensured all legal mandates were met, including operations meet and confer sessions, records requests and data gathering. Between July 2020 – June 2021, the County completed 10 bargaining sessions, including 6 joint labor management meetings with the Deputy Sheriffs Association. The County continued the response to the current COVID-19 emergency and the provisions of the First Families Coronavirus Response Act (FFCRA), and the emergency Family Medical Leave Act expansion act such as the additional hours of sick leave. Also implemented Cal OSHA emergency temporary standards and SB95 COVID leave. The Labor Technician position was critical to ensuring there was capacity to implement the COVID 19 provisions quickly and efficiently. Achieved. Negotiated several key policy changes and side letter agreements, such as new Crisis Response Team and Courthouse Dog program for DA's Office, various policies related to COVID-19. Achieved. The County had closed contracts with all employee associations for FY 20-21 and implemented and maintained provisions of those contracts. The county also implemented changes for unrepresented employees including targeted salary and compaction increases, health care increase for employees with dependents based on market competitiveness and comparator agencies and mitigating the impacts of pension increases while maintaining our cost sharing philosophy. The Labor Technician position was critical in gathering the survey data and analysis of the market to help determine the appropriate increases for employees. Achieved. Continued regular communications through the county newsletter, including 6 updates related to COVID 19 and wage and benefit changes, and sent regular communications to payroll coordinators and departments regarding COVID updates and compensation and benefit changes for unrepresented staff. The Labor Technician played a key role in developing these Inside Scoop articles. Partially Achieved. Developed and provided Labor Relations Training for Supervisors, through NeoGov Learn to create a three-module series. This training would not have been developed were it not for the Labor Technician position. Achieved. Continued communication to employees through the County newsletter, updated Benefits at a Glance and assist with questions from department payroll coordinators about wage and operational increases for unions and unrepresented employees. The Labor Technician played a key role in developing the these inside scoop articles and updating the Benefits at a Glance. 	

<p>7. Achieved. Developed, and published through NeoGov Learn a three module supervisors specific training. Also, currently developing roundtable training for payroll coordinators for December 2021 and plans develop a manager and supervisor training in 2022. These training would not have been developed were it not for the Labor Technician position.</p> <p>8. Achieved. Launched Total Compensation statements for all employees in May 2021</p> <p>9. Achieved. Implemented and maintained provisions of existing contracts. Completed Joint Labor Management Committee with the Deputy Sheriff's Association. Stayed well below vendor budget for labor relations primarily due to lower bargaining activity due to closed contracts.</p> <p>10. Achieved. All contracts were closed for fiscal year 2020-21, however, we started negotiations for four contracts expiring in July 2021 and December 2021. Successful in thorough and timely evaluation of union proposals and seeking department feedback and responding to information requests related to bargaining. Maintaining efficiency in contract negotiations would not be feasible without the Labor Technician positions. The Labor Technician position is also critical in gathering key survey data for negotiations, participating in strategy sessions.</p> <p>11. Achieved. Collaborated with department heads and labor committee in advance and during contract negotiations for the four contracts expiring in July 2021 and December 2021.</p> <p>12. Partially Achieved. Completed phase 1 of Ordinance code changes, successfully updating 15 ordinance codes in May, 2021. Began CSC Rules negotiations changes in Fall 2021.</p> <p>13. Not Achieved due to COVID-19 emergency and response. This will be an important aspect of the contract negotiations planned for FY21/22</p> <p>14. Achieved. Completed pension study by Bartell and Associates providing strategic options for 2021/22 negotiations. Implemented and negotiated targeted pension holidays and caps based on pension tier for unrepresented employees, and proposals for contracts expiring in July 2021 and December 2021.</p> <p>15. Achieved. Due to the closed contract status and COVID-19, no significant changes were made to employee or retiree benefits requiring bargaining assistance during FY 20/21.</p> <p>16. Not Achieved. Health check on the 2010 compensation study was delayed until FY21/22 due to COVID-19 DSW assignments.</p> <p>17. Achieved. Did not receive any new unfair labor practice charges in 2020/21. There is still one unfair labor practice charge from 2019/20 that is pending resolution with PERB.</p> <p>18. Not Achieved due to COVID-19 DSW assignments</p>
<p>Actual Results for FY 2021-22:</p> <p>1. Achieved in FY 2020-21.</p> <p>2. Achieved in FY 2020-21.</p> <p>3. Achieved in FY 2020-21.</p> <p>4. Achieved in FY 2020-21.</p> <p>5. Achieved. Developed and provided Labor Relations Training for Supervisors, through NeoGov Learn to create a three-module series. This training would not have been developed were it not for the Labor Technician position. First trainings were completed in October 2022 for the new SLOCEA MOU's.</p> <p>6. Achieved in FY 2020-21.</p> <p>7. Achieved in FY 2020-21.</p> <p>8. Achieved in FY 2020-21.</p> <p>9. Achieved in FY 2020-21.</p> <p>10. Achieved in FY 2020-21.</p> <p>11. Achieved in FY 2020-21.</p> <p>12. Achieved. Completed phase 1 of Ordinance code changes, successfully updating 15 ordinance codes in May 2021. Began CSC Rules negotiations changes in Fall 2021 and completed CSC rules change negotiations in FY2021/22 for 8 CSC rule changes. Starting phase 2 of ordinance code changes in FY2022/23 and estimated to be completed in FY2023/24. There is also an ongoing component to this project as once phase 2 is completed a periodic review and updates of the ordinance codes will be required to ensure they are up to date.</p> <p>13. Achieved. HR has been using the compensation survey, by comparing County identified benchmark classifications to comparable classifications in the agencies we have identified as similar to our County, to place additional focus on healthcare and pension benefits and developed specific strategies targeting those areas during contract negotiations for 2021/22. We also survey additional compensation items, such as career incentives and standby pays to form proposals in negotiations. In 2021/22 we made significant changes to healthcare contributions and pension specifically to address the impact of these major benefits on employee compensation. We also focused on career incentives for SDSA by adding in new supervisory certification payments, and for SLOCPPOA added in a new firearm differential.</p> <p>14. Achieved in FY 2020-21.</p> <p>15. Achieved in FY 2020-21.</p> <p>16. Partially Achieved. Validated majority of Department Head benchmarks before end of the fiscal year. The validation of the remaining benchmark classifications is continuing into FY 2022/23. Addressed compaction issues for internal alignments with the increases for SLOCEA and unrepresented employees. Initial discussions on validating comparator agencies started in 2021/22 and will continue in 2022/23 and is estimated to be completed in FY2023/24.</p> <p>17. Achieved in FY 2020-21.</p> <p>18. Partially Achieved. Started review of deferred classification and compensation work in second half of FY2021/22. Six classification studies that were still pending from 2021/22 were completed during the October 2022 quarterly update to the Board of Supervisors. Between FY2021/22 and FY2022/23 (as of December 23, 2022), 14 reclassifications have been completed.</p>
<p>Actual Results for FY 2022-23:</p> <p>1. Achieved in FY 2020-21.</p> <p>2. Achieved in FY 2020-21.</p> <p>3. Achieved in FY 2020-21.</p>

<ul style="list-style-type: none"> 4. Achieved in FY 2020-21. 5. Achieved in FY 2021-22. 6. Achieved in FY 2020-21. 7. Achieved in FY 2020-21. 8. Achieved in FY 2020-21. 9. Achieved in FY 2020-21. 10. Achieved in FY 2020-21. 11. Achieved in FY 2020-21. 12. Achieved in FY 2021-22. 13. Achieved in FY 2021-22. 14. Achieved in FY 2020-21. 15. Achieved in FY 2020-21. 16. Partially Achieved. Completed validation of department head benchmarks in FY 2021-22, and majority of unrepresented benchmarks in FY 2022-23. Validation of remaining unrepresented benchmarks completed in FY 2023-24. Continuing to work on validation of represented benchmark classifications. Health check of comparable agencies is being done in FY 2023-24 and is expected to continue through the fiscal year and into FY 2024-25. In FY 2023-24, began working with a vendor on identifying new comparable agencies. This is work of an ongoing nature as it requires multiple stakeholder and union involvement and is pertinent to MOU negotiations and County overall compensation strategy, and health checks will continue to need to be done periodically. 17. Achieved in FY 2020-21. 18. Achieved. Caught up on deferred classification and compensation work. Completed all outstanding position study requests and worked through the backlog of classification study requests. This is an ongoing task as new position study and classification study requests continue to be submitted and need to be studied on an ongoing basis. The Labor Relations Technician is an essential support role to help ensure the classification and compensation needs of departments are met.
<p>Administrative Office Comments: The intended results have been substantially achieved.</p> <p>Because the FTE augmentation was Limited Term and the portion of intended result #16 validation activities relating to the 2010 study benchmarks and original comparator agencies was substantially completed, we will no longer report on this BAR.</p>

FUND CENTER 305 — PARKS AND RECREATION - REGIONAL PARKS

Title: Highway Vehicle funding to assist in restoration at Coastal Dunes Campground	
Expense: \$56,770	Funding Source(s): Off-Highway Vehicle Funding: \$56,770
Intended Results: 1. Restoration of the north side of Coastal Dunes Campground, adding additional campsites for OHV users, improved landscaping and repairing the existing electrical system.	
Actual Results for FY 2020-21: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit process is in progress.	
Actual Results for FY 2021-22: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Actual Results for FY 2022-23: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 186 — VETERANS SERVICES

Title: Extend 1.00 FTE Limited Term Veterans Services Representative for two years to provide services to justice-involved veterans	
Expense: \$108,956	Funding Source(s): AB 109 Realignment: \$108,956
Intended Results:	
<ol style="list-style-type: none"> 1. Process Veterans Administration claims for 8 Military Diversion participants, 15 Veterans' Treatment Court participants, and 22 jail inmates. 2. Review eligibility assessments for 13 pending Military Diversion referrals and 16 pending Veterans' Treatment Court referrals. 3. Provide warm referrals to other available resources for all program applicants that were found to be ineligible for Veterans' Treatment Court and Military Diversion. 4. Provide coordination with all departments on the treatment teams for the Veterans' Treatment Court and Military Diversion and with the County jail. 5. Provide outreach efforts to legal groups on the process for entry into the Veterans' Treatment Court and Military Diversion. 6. Provide coordination with Veterans' Treatment Court mentors. 7. Management and oversight of the free jail phone line available to veterans. 8. Participation in bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion. 	
Actual Results for FY 2020-21:	
<ol style="list-style-type: none"> 1. Partially achieved. Veterans Treatment Court/Military Diversion Claims: 14 with more as new clients get inducted and they need new claims. 2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 22 with an anticipation of 50 throughout the year. 3. Achieved. The Veterans Services Office prides itself on providing warm referrals for potential resources in the community to all clients. Additionally, for homeless or at risk of being coming homeless clients, the department coordinates with CAPSLO's Supportive Services for Veteran Families (SSVF) to bring one of their case workers to our office to meet with clients to increase likelihood that the client will connect with services. 4. Achieved. The department works closely with Probation, Behavioral Health, and the County Jail to make sure as many eligible veterans as possible are reached as well as providing proper services to the veterans to make sure they are successful in the VTC or Diversion programs. 5. Partially achieved. To date the office has worked individually with attorneys to help them understand the VTC and Diversion process. The office is currently working to reach out to local legal services organizations to find more opportunities to reach more attorneys. 6. Achieved. Our office regularly works with and coordinates with the VTC Mentors. 7. Achieved. Our dedicated justice involved veterans staff member handles all calls from the jail phone line and ensures that the calls are handled as quickly as possible. 8. Achieved. Our dedicated justice involved veterans staff member participates in all bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion. Additionally, the VSO regularly participates in bi-weekly meetings as well. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> 1. Partially achieved. Veterans Treatment Court/Military Diversion Claims: 9 Military Diversion participants, 8 Veterans' Treatment Court participants, and 15 jail inmates. 2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 32 with an anticipation of 46 throughout the year. 3. Achieved. The Veterans Services Office prides itself on providing warm referrals for potential resources in the community to all clients. Additionally, for homeless or at risk of being coming homeless clients, the department coordinates with CAPSLO's Supportive Services for Veteran Families (SSVF) to bring one of their case workers to our office to meet with clients to increase the likelihood that the client will connect with services. 4. Achieved. The department works closely with Probation, Behavioral Health, and the County Jail to make sure as many eligible veterans as possible are reached as well as providing proper services to the veterans to make sure they are successful in the VTC or Diversion programs. 5. Partially achieved. To date the office has worked individually with attorneys to help them understand the VTC and Diversion process. The office is currently working to reach out to local legal services organizations to find more opportunities to reach more attorneys. 6. Achieved. Our office regularly works with and coordinates with the VTC Mentors. 7. Achieved. Our dedicated justice involved veterans staff member handles all calls from the jail phone line and ensures that the calls are handled as quickly as possible. 8. Achieved. Our dedicated justice involved veterans staff member participates in all bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion. Additionally, the VSO regularly participates in bi-weekly meetings as well. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Partially achieved. Veterans Treatment Court/Military Diversion Claims: 10 Military Diversion participants, 6 Veterans' Treatment Court participants, and 10 jail inmates. 2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 45 with an anticipation of 60 throughout the year. 3. Achieved. The Veterans Services Office prides itself on providing warm referrals for potential resources in the community to all clients. Additionally, for homeless or at risk of being coming homeless clients, the department coordinates with 	

CAPSLO's Supportive Services for Veteran Families (SSVF) to bring one of their case workers to our office to meet with clients to increase the likelihood that the client will connect with services.

4. Achieved. The department works closely with Probation, Behavioral Health, and the County Jail to make sure as many eligible veterans as possible are reached as well as providing proper services to the veterans to make sure they are successful in the VTC or Diversion programs.
5. Partially achieved. To date the office has worked individually with attorneys to help them understand the VTC and Diversion process. The office is currently working to reach out to local legal services organizations to find more opportunities to reach more attorneys. Veterans Treatment Court/Military Diversion (VTC/MD) information is also posted in multiple areas in the Jail, Public Defenders Guild has been emailed an informational flyer with additional information in email correspondence, VTC/MD information is at SLO Courthouse, and previous and current VTC Treatment Team Public Defenders communicate this information to each other in case they receive a new Veteran client.
6. Achieved. Our office regularly works with and coordinates with the VTC Mentors.
7. Achieved. Our dedicated justice involved veterans staff member handles all calls from the jail phone line and ensures that the calls are handled as quickly as possible. Our justice involved veterans staff member receives about 10-15 calls a week depending on how long a Veteran is in there and what they need from the VSO/County Resources in case VTC/MD is not an option.
8. Achieved. Our dedicated justice involved veterans staff member participates in all bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion. Additionally, the VSO regularly participates in bi-weekly meetings as well. Our dedicated justice involved veterans staff member attended 26 court dates, and +/- 26 meetings before court when taking into consideration smaller meetings between coordinating staff regarding certain clients.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

2020-21 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

<p>Title: Funds for agreements with (1) Cuesta College in an amount up to \$500,000 to develop a new technical training program; (2) SLO Partners in an amount of \$200,000 to expand modern tech entrepreneurship opportunities; and (3) REACH in an amount of \$300,000 to further the REACH 2030 jobs plan</p>	
<p>Expenses: \$1,000,000</p>	<p>Funding Source(s): \$1,000,000 SB 1090 Approved via Board action on January 26, 2021, item #2</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. A new Airframe and Powerplant (A&P) license program will be offered at Cuesta College, with on-site support at the County airport, for up to five years; 2. Expand the SLO Partners upskilling programs for under- and unemployed County residents to attract more candidates, scholarships and coordinated support structures to support more of those candidates entering and completing training programs; and 3. Execute a mix of short-term tactical activities and long-range strategic planning that support economic expansion and job creation in the County of San Luis Obispo and across the broader Central Coast region by assessing impacts and trends related to COVID-19; providing asset mapping and key economic data and information for the public's use; cultivating industry-specific opportunities for growth; developing a two county Comprehensive Economic Development Strategy (CEDS); and promoting, representing, and advocating for the Central Coast region. 	
<p>Actual Results for FY 2020-21:</p> <ol style="list-style-type: none"> 1. ACI Jet: Not achieved. County grant contingent on receipt of FAA grant funding; FAA delayed award determination from September to December 2021. 2. SLO Partners: Achieved. 13 Bootcamps held, 152 individuals upskilled, and 41 individuals completed programs and were hired into new positions with local companies as apprentices. 3. REACH: Partially achieved. <ul style="list-style-type: none"> o COVID-19 economic impact report completed in May 2021. o Data and mapping tool finalized and available for use on REACH website. o Promoting, advocating, and representing the Central Coast region and developing industry opportunities, ongoing EDA approval of CEDS funding Q4 2021, project estimated to be complete Q3 2023 in partnership with Santa Barbara County 	
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 1. ACI Jet: Partially achieved. The Board of Supervisors approved a revised funding agreement on May 3, 2022, to provide \$500,000 total in FY 2021-2022 and FY 2022-2023 to the Cuesta College Foundation to match contributions from ACI Jet of cash and personnel. Cuesta College launched the program in January 2023 with 25 students. The Federal Aviation Administration also awarded Cuesta \$500,000 in funding for the program in February 2023. 2. SLO Partners: Achieved in prior year. 3. REACH: Partially achieved. The CEDS project is estimated to be completed and the report released by August 30, 2023. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Cuesta College: Partially achieved. Program initiated with a first cohort of 25 of students beginning the program in early 2023. Graduation of the first class is expected in August of 2024. 2. Achieved in FY 2020-21. SLO Partners - 13 Bootcamps held, 152 individuals upskilled, and 41 individuals completed programs and were hired into new positions with local companies as apprentices. 3. REACH: Partially achieved. Work continued with the CEDS project, and is anticipated to be final in FY 2023-24. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

FUND CENTER 110 – CLERK-RECORDER

Title: Add a new Vote by Mail (VBM) envelope sorting and opening system.	
Expense: \$450,700	Funding Source(s): Voting System Replacement funds - AB 1824 Approved via Board Action on June 22, 2021, item #14
Intended Results: <ol style="list-style-type: none"> 1. Replace the existing vote by mail processing system and envelope opening equipment with a single-vendor, integrated solution, which includes a laser tab removal system that removes a protective tab over voter information on the envelope, and which facilitates signature capture and verification. 2. Save labor hours and costs once staff are experienced operating the equipment. 3. Keep up with increased vote by mail volume. 	
Actual Results for FY 2020-21: The purchase and implementation of the new Vote by Mail (VBM) envelope sorting and opening system has been delayed due to preparation for the California Special gubernatorial Recall Election. There was insufficient time to deliver, set up, and train staff on the new machine before it would be required for use in the recall election. The system will be in place for use during the gubernatorial Primary election set for June 2022. The department will report on each intended result next fiscal year.	
Actual Results for FY 2021-22: The intended results have not been achieved as of the end of FY 2021-22. The implementation of the new Vote by Mail (VBM) envelope sorting and the opening system has been delayed again due to the inability to get the equipment functioning properly in time for the conduct of the June 2022 Primary Election. The department will evaluate the next steps in FY 2022-23.	
Actual Results for FY 2022-23: Not achieved. The machine was never brought to working condition. The contract was terminated, and the machine was returned to the vendor on June 16, 2023 .	
Administrative Office Comments: The intended results have not been achieved. The Criterion Elevate Vote by Mail processing system was never brought to working condition as the vendor was unable to demonstrate timely nor reliable full functionality of the machine for any election. Accordingly, the contract and all related payment obligations were terminated, and the equipment returned to the vendor. This augmentation will no longer be reported on as the contract was terminated, and the machine was returned in June 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.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 305 – PARKS AND RECREATION – REGIONAL PARKS

Title: Cleanup of Cave Natural Area in Shell Beach.	
Expense: \$878,331	Funding Source(s): General Fund \$129,358 Parks Public Facility fees: \$417,973 Coastal Conservancy Grant: \$250,000 Approved via Board action on March 16, 2021
Intended Results: <ol style="list-style-type: none"> 1. Complete a one-time complete trash and graffiti removal from the parking lot and cave areas. 2. Increase the ranger presence, especially around the hours immediately preceding and immediately after sunset. 3. Increase the law enforcement patrol. 4. Install permanent, vandalism resistant trash cans. 5. Install improved signs to minimize sign clutter and inform users of regulations and safe use. 6. Install interpretive signs to highlight the Native American history, natural history and other features of the area. 7. Improve the parking lot through minimal paving of ADA accessible parking spaces, and through installation of permeable base rock surfacing of the parking lot. 8. Install natural rock barriers around the interior "island" and the exterior of the lot to decrease impacts to natural and cultural resources. 9. Establish criteria for successfully addressing the issues of trash, graffiti, fires, alcohol and drug activities, and other hazards that could lead to further future restrictions within the parking lot if the initial actions are unsuccessful. 	
Actual Results for FY 2020-21: The one-time complete trash and graffiti removal has been done. Increased ranger presence and law enforcement patrol is occurring to regularly remove trash and graffiti as it occurs.	
Actual Results for FY 2021-22: Progress on this project is delayed due to the grading permit process.	
Actual Results for FY 2022-23: Progress on this project is delayed due to storm damage.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 166 HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 1.00 FTE Behavioral Health Specialist I/II/III to provide case management services for forensic programs.	
Expense: \$63,469	Funding Source(s): Mental Health Services Act
Intended Results:	
<ol style="list-style-type: none"> 1. Provide services to up to 35 adult Behavioral Health Treatment Court clients, up to 10 Mental Health Diversion Court clients, and up to five Assisted Outpatient Treatment clients. 2. Clients will report an increase in the use of learned interpersonal and coping skills to manage mental health symptoms by 30%. 3. Clients will demonstrate a 30% increase in community participation through volunteer work, supportive or other employment, or participation in community programs. 4. Clients will have 100% participation in medication management appointments (if applicable). 	
Actual Results for FY 2020-21:	
<ol style="list-style-type: none"> 1. Partially Achieved. During FY 2020-21 the specialist has provided services to 34 unduplicated clients. 2. Due to the shift in staffing from the community provider to county staff, no surveys were done this year. They have been developed and will be provided to clients in 2021-22. 3. Due to the shift in staffing from the community provider to county staff, no surveys were done this year. They have been developed and will be provided to clients in 2021-22. 4. Achieved. Participants had 100% participation in medication management appointments when applicable. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> 1. Partially Achieved. During FY 2020-21 the specialist has provided services to 33 unduplicated clients. 2. Not achieved: Due to COVID-19 Low numbers 3. Not Achieved: Due to the shift in staffing from the community provider to county staff, no surveys were done this year. They have been developed and will be provided to clients in 2021-22. 4. Achieved: Participants had 100% participation in medication management appointments when applicable. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Achieved: Provided services to 39 combined adult Behavioral Health Treatment Court clients, Mental Health Diversion Court clients, Assisted Outpatient Treatment clients. 1. Achieved: Clients report an 83% increase in the use of learned interpersonal and coping skills to manage mental health symptoms. 2. Achieved: Clients show an 83% increase in community participation through volunteer work, supportive or other employment, or participation in community programs. 3. Achieved: Clients have 100% participation in medication management appointments (if applicable). 	
Administrative Office Comments:	
The intended results have been achieved.	

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:	
<ol style="list-style-type: none"> 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 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 have at least two treatment contacts within 14 days of admission. 	
Actual Results for FY 2020-21:	
<ol style="list-style-type: none"> 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. 	

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<ol style="list-style-type: none"> 2. Partially Achieved. The goal is 25 individuals per year provided services in a Recovery Residence, which would be 75 individuals for the grant period. During the time period of January 1, 2021 – June 30, 2021, seven individuals were served with residential services. Seventy-eight (78%) percent of the program participants who were admitted to treatment needed residential services (Recovery Residence or Residential treatment). The average length of stay was not able to be computed during this shortened reporting period with start-up. 3. Partially Achieved. A peer-based Recovery Coach was hired during the time period and served twenty (20) individuals. However, post-testing was not able to be conducted during this shortened reporting period with start-up. 4. Achieved. COSSAP project team initiated 100% of referrals within seven days of the referral. Of the twenty individuals served, nine (45%) were placed into treatment services with all nine (100%) receiving at least two treatment contacts within 14 days of admission. The average length of time to placement into treatment services was two days, with the longest wait was six days.
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 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.
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Partially achieved. COSSAP served 87 clients during the FY2022-23 fiscal year. The increase over previous years was due 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. Eighty percent of clients referred received treatment services which equals 70 clients.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>

FUND CENTER 375 – HEALTH AGENCY – DRIVING UNDER THE INFLUENCE

Title: Three year contract for the period October 1, 2020 through September 30, 2023 with Eccovia Solutions LLC to create a Driving Under the Influence (DUI) Program database for the tracking of client compliance and collection of client fees.	
Expense: \$234,549	Funding Source(s): Driving Under the Influence (DUI) Reserves
Intended Results:	
<ol style="list-style-type: none"> 1. Manual processes will be eliminated. 2. Streamlining of paperwork enrollment processes to increase efficiency of enrollment for both the clients and staff. 3. Potential further use of the County website for online information and enrollment form sharing with potential clients. 4. Regulatory requirements will be met (HIPAA and 42 CFR part 2). 	
Actual Results for FY 2020-21:	
<ol style="list-style-type: none"> 1. Partially achieved. Go live was pushed out several times and the vendor is still completing deliverables that are going to help with this. 2. Partially achieved. The enrollment process will be further streamlined by the client portal. The client portal phase is scheduled to start January 2022. 3. Achieved. The county website is currently being used to share enrollment forms with the clients. 4. Achieved. The DUI program began using the new database in October 2021. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> 1. Not met. The accounting, billing, and attendance processes are not functioning the way it was originally intended. We are in the process of documenting the problems, securing potential resolutions, and verifying functionality of accounting, billing, and attendance. Currently every client account balance is a manual process. 2. Not met. The enrollment process will be further streamlined by the client portal. The client portal is currently on hold pending completion of goal #1. 3. Achieved. The county website is currently being used to share enrollment forms with the clients. 4. Achieved. The DUI program began using the new database in October 2021 for client information. Client information is safe and secure with appropriate role-based security. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Not achieved. The accounting, billing, and attendance processes are not functioning the way they were originally intended. We are currently in the process of outsourcing the Driving Under the Influence program to a new vendor with their own DUI software systems. 2. Not achieved. The enrollment process has not been streamlined by the client portal as the client portal was not available through the software vendor. 3. Achieved in FY 2020-21. 4. Achieved in FY 2020-21. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add a 0.50 FTE Behavioral Health Specialist- Limited Term for a period of 19 months (March 1, 2021 through September 30, 2022), to expand education and access to treatment and Medication Assisted Treatment options to clients enrolled in the DUI program.	
Expense: \$74,900	Funding Source(s): Driving Under the Influence (DUI) Medication Assisted Treatment Pilot project grant
Intended Results:	
<ol style="list-style-type: none"> 1. Provide naloxone training for at least 750 DUI clients over the course of the grant. 2. Screen each new DUI client at intake for substance use disorders and the need for a Medication Assisted Treatment referral. 	
Actual Results for FY 2020-21:	
<ol style="list-style-type: none"> 1. Partially achieved. Naloxone training has been offered as needed to clients. It has not been offered to all DUI clients due to being short staffed in the DUI program. The DUI program will prioritize offering this to more clients during the remainder of the grant. 2. Achieved. All new DUI clients are screened for substance use disorders at intake and offered a referral to medication assisted treatment if indicated. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> 1. Partially achieved. Naloxone training was conducted with 40 DUI clients in groups. It was offered to every client at intake as an individual service for those who reported a history of or current opioid use, however all of them declined. Group training on Naloxone was effective, but with the turnover rate in DUI staffing at 68%, it was not possible to reach all groups. 2. Achieved in FY 2020-21. The Driving Under the Influence (DUI) Medication Assisted Treatment (MAT) grant is now expired as of September 30, 2022. The County of San Luis Obispo has decided to not apply for this future funding. County of San Luis Obispo DUI 	

program was one of the most successful grantees to get clients from the DUI program into MAT treatment services and this will continue as a regular practice of referrals.

Actual Results for FY 2022-23:

1.Naloxone distribution was a local goal to provide harm reduction measures to the DUI program participants who did not pursue the grant's goal of transition to MAT treatment. The County only partially met the local goal of naloxone distribution by providing a total of 50 clients with naloxone education; although none requested naloxone at the time, education on where to get naloxone was provided through MAT Toolkits, posters, and flyers. The other funder mandated grant deliverables were met in FY 2021-22 and the grant was closed and considered successful.

2.This grant deliverable was met in FY 2020-21 and the grant was considered successful.

Administrative Office Comments:

The intended results have been partially achieved. This augmentation will no longer be reported on as the grant term has expired and the grant was closed.

FUND CENTER 160 – HEALTH AGENCY - PUBLIC HEALTH

Title: Add 0.75 FTE Health Education Specialist- Limited Term position through June 30, 2023 to address infectious disease prevention and control.	
Expense: \$291,435	Funding Source(s): California Department of Public Health (CDPH), Division of Communicable Disease Control (DCDC) funds
Intended Results:	
<ol style="list-style-type: none"> 1. Recruit hospital systems to implement syndromic surveillance; recruit sentinel physicians for flu surveillance; and implement zoonosis surveillance in coordination with agricultural community. 2. Review weekly submission of reported cases. 3. Identify priority diseases for San Luis Obispo County. 4. Conduct outreach to medical providers to provide education on disease-specific topics. 5. Facilitate gaining access to laboratory portals. 6. Report data on infectious diseases. 	
Actual Results for FY 2020-21:	
No results have been achieved. Staff has been completely diverted to the pandemic response.	
Actual Results for FY 2021-22:	
<p>To date, this position has not been filled. We do not anticipate filling this position.</p> <ol style="list-style-type: none"> 1. The efforts around hospital syndromic surveillance have been conducted by a Temp AA I. Zoonotic Surveillance has been conducted by our Infectious Disease Epidemiologist. 2. The review of reported cases is being conducted by our Infectious Disease Epidemiologist. 3. Identification of priority disease and emerging trends has been conducted by our Infectious Disease Epidemiologist. 4. Outreach to medical providers and education efforts in this space have been conducted by a Limited Term ASO I as well as the Deputy Health Officer. 5. The same Temp AA I mentioned above has facilitated access to all pertinent hospital system portals and laboratory portals. 6. The report of data on infectious diseases has been conducted by the Infectious Disease Epidemiologist as well as an HIT II. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Not achieved. To date, this position has not been filled. We do not anticipate filling this position. Other existing positions have absorbed some of the duties assigned to this position. The limited term grant funding for the position has ceased. Achieved. Efforts related to hospital syndromic surveillance stopped as of July 1, 2023 with the introduction of a new CDPH dashboard that presented this data for all California counties. 2. Achieved. The review of reported cases is being conducted by a Communicable Disease Investigator (CDI) 3. This achievement is ongoing. Identification of priority disease and emerging trends is supported by a CDI 4. Not achieved. Outreach to medical providers and education efforts did not occur and are not expected to take place. 5. Achieved. The Temp AA I who was handling these duties, and transitioned to a permanent ASO I, continues to facilitate access to all pertinent hospital system portals and laboratory portals. 6. Achieved. The report of data on infectious diseases has been handled by the CDIs as well as an HIT II. 	
Administrative Office Comments:	
The intended results have not been achieved. This augmentation will no longer be reported on as the positions term and one-time monies have ended. The funding was used for other efforts and positions including the Communicable Disease Investigator and Administrative Assistant, indirect costs were billed, and respiratory panel tests from the Public Health Lab were conducted.	

Title: Add 1.00 FTE Public Health Nurse I/II/Sr.- Limited Term position in the Family Health Services division for continued implementation of the CalWORKS Home Visiting Initiative program.	
Expense: \$945,152	Funding Source(s): California Department of Social Services CalWORKS allocation
Intended Results:	
<ol style="list-style-type: none"> 1. A minimum of 75 CalWORKS families will be enrolled in the CalWORKS home visiting program by June 30, 2022. 	
Actual Results for FY 2020-21:	
This position is currently vacant. Public Health will look to fill the position as the Department of Social Services CalWORKS program increases referrals.	

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Actual Results for FY 2021-22: DSS referred a total of 42 CalWORKs HVP clients to SLO PHD during FY 2021-22. This goal has been impacted by the ongoing COVID-19 pandemic response. Public Health home visiting is working with DSS to increase referrals to the CalWORKS home visiting program.
Actual Results for FY 2022-23: Achieved. 76 CalWORKS clients were enrolled in home visiting during FY 2022-2023.
Administrative Office Comments: The intended results have been achieved.

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FUND CENTER 104 — ADMINISTRATIVE OFFICE

Title: Add 1.00 FTE Principal Administrative Analyst to provide support for economic development and repurposing of Diablo Canyon Power Plant and surrounding lands	
Expense: \$184,004	Funding Source(s): SB 1090 Economic Development Designation: \$184,004
Intended Results:	
<ol style="list-style-type: none"> Develop a list of County goals, needs, and desires for the repurposing of Diablo Canyon Power Plant lands by March 31, 2022. Develop County goals, metrics, indicators, and defined role for economic development by June 30, 2022. This will include a five-year funding strategy. Develop a specific plan for the Oceano opportunity zone by June 30, 2023. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> Partially achieved. In May 2022, the Board of Supervisors voted unanimously to sign the multistakeholder letter advancing a community vision for a world-class clean tech innovation park at the Diablo Canyon Power Plant industrial site. With the passage of SB 846, the possibility of extended operations at the plant means that the timeline for decommissioning and reuse may be impacted. The County developed an issue management plan related to the extension of operations and remains actively engaged in discussions with relevant stakeholders and agencies regarding the plant and opportunities for land conservation and economic development. Partially achieved. The County is actively participating in two regional economic development planning initiatives: the Comprehensive Economic Development Strategy (CEDS) and the Community Economic Resilience Fund (CERF). Following completion of the CEDS in 2023, the County will use the strategy as a key input for updating its own County-specific economic development strategy, which will include an update to relevant goals, metrics, indicators. In the meantime, the County is evaluating options for long-term funding of economic development work from state and federal sources. Not achieved. The County has paused this objective pending developments regarding the Ocean Dunes State Vehicular Recreation Area. The County has contributed funding to support the Ocean Dunes Economic Impact Assessment led by Visit SLO Cal. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> Partially achieved. In May 2022, the Board of Supervisors voted unanimously to sign the multistakeholder letter advancing a community vision for a world-class clean tech innovation park at the Diablo Canyon Power Plant industrial site. With the passage of SB 846, the possibility of extended operations at the plant means that the timeline for decommissioning and reuse may be impacted. The County continues to be engaged in discussions with relevant stakeholders and agencies regarding the plant and opportunities for land conservation and economic development. Partially achieved. The County continued to be engaged in two regional economic development planning initiatives: the Comprehensive Economic Development Strategy (CEDS) and the Community Economic Resilience Fund (CERF). Following completion of the CEDS in 2024, the County will use the strategy as a key input for updating its own County-specific economic development strategy, which will include an update to relevant goals, metrics, indicators. In the meantime, the County is evaluating options for long-term funding of economic development work from state and federal sources. Not achieved. This work is paused and will continue as capacity allows for it. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 141 — AGRICULTURAL COMMISSIONER

Title: Add 1.00 FTE Agricultural Inspector/Biologist I/II/III and purchase of one vehicle	
Expense: \$124,614	Funding Source(s): General Fund Support: \$64,042 State Aid: \$60,572
Intended Results:	
<ol style="list-style-type: none"> 1. Annual training (in English and Spanish) for unlicensed maintenance gardeners to get certified as qualified applicators for the use of pesticides. 2. Two annual continuing education events for private pesticide applicators to maintain their valid, current pesticide license. 3. Administrate at least two group testing examinations for private applicators to become qualified to obtain a restricted material permit or obtain a certification to be able to train their employees. 4. Increase outreach to the general public by attending at least six events and participating in additional public events and forums. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> 1. Partially achieved. The addition of 1.00 FTE Agricultural Inspector/Biologist allowed us to designate one of our inspectors as our primary departmental Outreach Coordinator. That position was filled on 9/20/21 by one of our existing inspectors, who we shifted into the new role. In the last year, that Outreach Coordinator has allowed us to greatly augment our outreach efforts. In October 2022, the Department conducted 8 separate virtual training sessions geared toward licensed Maintenance Gardeners, 4 in English and 4 in Spanish, with 112 total attendees. The courses offered included training in laws and regulations, Integrated Pest Management techniques, and pest identification and management. Although the October training sessions were geared toward those Maintenance Gardeners who were already licensed, the department plans on conducting a training session for unlicensed maintenance gardeners in 2023. 2. Achieved. The Outreach Coordinator worked directly with staff at the San Luis Obispo County Farm Bureau to provide two different training sessions that provided continuing education hours for private applicators, local growers, and other licensees. Those sessions were offered free of charge and were held in October 2022. Sessions offered included a pesticide safety training course and a training course on invasive species affecting local agriculture. We intend on continuing to offer and provide at least two of these types of sessions annually. The department has met the intended result for this portion of the BAR. 3. Achieved. The Outreach Coordinator has completed two group testing training and examinations sessions in 2022, as detailed in our Intended Results section of the BAR. We intend on continuing to provide at least two group testing training and examination sessions annually. The department has met the intended result for this portion of the BAR. 4. Achieved. The department conducted outreach and provided presentations to a wide variety of groups and organizations since the Outreach Coordinator role was assigned in September 2021. We were able to greatly expand our overall outreach efforts by coordinating and attending over a dozen different events. We will continue to provide trainings and outreach at similar levels in the future. The department has met the intended result for this portion of the BAR. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Achieved. The addition of 1.00 FTE Agricultural Inspector/Biologist in FY 2021-2022 allowed us to designate one of our inspectors as our primary departmental Outreach Coordinator. That augmentation has enabled us to significantly increase our trainings offered to private pesticide applicators, licensed commercial applicators, and the general public. In FY 2022-23, we conducted targeted outreach to unlicensed maintenance gardeners working in the county and informed them of available training opportunities. The results from that outreach indicated that the demand for becoming licensed did not warrant a specific annual training geared toward unlicensed maintenance gardeners, so we have instead continued to focus our outreach effort to private applicators and licensed commercial applicators. 2. Achieved. Achieved in a prior fiscal year. 3. Achieved. Achieved in a prior fiscal year. 4. Achieved. Achieved in a prior fiscal year. 	
Administrative Office Comments:	
The intended results have been substantially achieved.	

FUND CENTER 112 — HUMAN RESOURCES

<p>Title: Extend 1.00 FTE Limited Term Human Resource Technician II – Confidential for one year to meet legal mandates, address initiatives, and support increased labor relations activity.</p>	
<p>Expense: \$99,653</p>	<p>Funding Source(s): General Fund: \$99,653 (does not reflect increased General Fund support required as this request is funded with a redirection of General Fund support already allocated to this department)</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Maintain compliance with all legal mandates. Execute the County's labor strategy and goals as directed by the County Administrative Officer and Board of Supervisors. Maintain ongoing program deliverables to customers and employee organizations within the bounds of the current labor relations vendor budget. Address deferred list of operational/mid-contract bargaining to assist in driving County priorities (e.g. Civil Service Commission rules and ordinance changes). Increase quality and efficiency at bargaining sessions. Evaluate the County's ancillary compensation program competitiveness through thorough benchmarking beyond existing survey maintenance to prepare for future bargaining sessions. Support the Human Resources Benefits Program's strategic plan and assist with the implementation of new programs through the collective bargaining process. Contain the number of unfair practice charges from unions. Conduct a "health check" on the 2010 Compensation Study by re-evaluating established benchmarks, internal alignments, and comparator agencies. Meet the department's needs by completing deferred compensation and classification work. 	
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> Achieved. Ensured legal mandates were met, including MOU and operational (policy updates, CSC rules changes, etc.) meet and confer obligations, continued response to the COVID-19 emergency including implementation of SB114. Completed MOU negotiations with SDSA, DAIA, DCCA, SLOCSMA, SLOPA, and SLOCPPOA, and began MOU negotiations with SLOCEA. The Human Resources Technician for Labor Relations was critical in managing these multiple negotiations sessions and implementing the COVID-19 leave. Achieved. Reached agreements with SDSA, DAIA, DCCA, SLOPA, SLOCPPOA, and SLOCSMA in line with the County's labor strategy and within the financial authority authorized by the Board of Supervisors. Achieved. Approximately 90% of program deliverables for Fiscal Year 2021-22 centered around MOU negotiations as HR was in MOU negotiations with all represented employee associations at some point during the fiscal year. HR did not exceed the current labor relations vendor budget during the fiscal year. Achieved. Completed CSC rules change negotiations for 8 rule changes. Phase 1 of ordinance changes have been completed, and additional ordinance revisions are scheduled to commence in fiscal year 2022/23 and estimated to be completed in Fiscal Year 2023-24. There is also an ongoing component to this project as once phase 2 is completed a periodic review and updates of the ordinance codes will be required to ensure they are up to date. Achieved. Completed negotiations with three employee associations before their MOUs expired and within the authority granted by the Board of Supervisors. These contracts were for DCCA, DAIA, and SLOCSMA. HR also completed negotiations with SDSA, SLOPA, and SLOCPPOA within a few months after their MOUs expired. In the past, MOU negotiations have extended up to 6 months or more beyond contract expiration. The department also commenced MOU negotiations with SLOCEW while still in the midst of negotiations with DCCA, DAIA, and SLOCSMA. The addition of the SLOCEA negotiations did not impede the progress of other ongoing negotiations. The Human Resources Technician for the labor relations program is integral in improving organization and efficiency of program which contributed to completing negotiations prior to or shortly after contract expiration and provide the necessary capacity to address multiple MOU negotiations simultaneously. Achieved. HR has been using the compensation survey, by comparing County identified benchmark classifications to comparable classifications in the agencies department have identified as similar to our County, to place additional focus on healthcare and pension benefits and developed specific strategies targeting those areas during contract negotiations for Fiscal Year 2021-22. The department also survey additional compensation items, such as career incentives and standby pays to form proposals in negotiations. In Fiscal Year 2021-22 the department made significant changes to healthcare contributions and pension specifically to address the impact of these major benefits on employee compensation. The department also focused on career incentives for SDSA by adding in new supervisory certification payments, and for SLOCPPOA added in a new firearm differential. Achieved. Worked with the Benefits Program to ensure the County's contribution rates for healthcare were competitive and accounted for anticipated healthcare premium increases. The Labor Program also assisted the Benefits Program in managing compliance issues related to employees who opt out of County healthcare, which required noticing to SLOCEA. The department also worked with Benefits to address MOU cleanup language to help ensure proper compliance with Medicare, and to allow for future changes to the order of how the healthcare deductions are made. Achieved. Only one unfair practice charge was filed against the County in Fiscal Year 2021-22. That charge was ultimately dropped as part of SLOCEA negotiations, which completed in August 2022. Partially Achieved. Validated majority of Department Head benchmarks before end of the fiscal year. The validation of the remaining benchmark classifications is continuing into Fiscal Year 2022-23 and is estimated to be completed in FY2023/24. Addressed compaction issues for internal alignments with the increases for SLOCEA and unrepresented employees. Initial discussions on validating comparator agencies started in Fiscal Year 2021-22 and will continue in Fiscal Year 2022-23 and is estimated to be completed in Fiscal Year 2023-24. 	

2021-22 Budget Augmentation Request Results

<p>10. Achieved. Started review of deferred classification and compensation work in second half of Fiscal Year 2021-22. Six classification studies that were still pending from Fiscal Year 2021-22 were completed during the October 2022 quarterly update to the Board of Supervisors.</p>
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved in FY 2021-22. 2. Achieved in FY 2021-22. 3. Achieved in FY 2021-22. 4. Achieved in FY 2021-22. 5. Achieved in FY 2021-22. 6. Achieved in FY 2021-22. 7. Achieved in FY 2021-22. 8. Achieved in FY 2021-22. 9. Partially Achieved. Completed validation of department head benchmarks in FY 2021-22, and majority of unrepresented benchmarks in FY 2022-23. Validation of remaining unrepresented benchmarks completed in FY 2023-24. Continuing to work on validation of represented benchmark classifications. Health check of comparable agencies is being done in FY 2023-24 and is expected to continue through the fiscal year and into FY 2024-25. In FY 2023-24 began working with a vendor on identifying new comparable agencies. This is work of an ongoing nature as it requires multiple stakeholder and union involvement and is pertinent to MOU negotiations and County overall compensation strategy, and health checks will continue to need to be done periodically. 10. Achieved in FY 2021-22.
<p>Administrative Office Comments: The intended results have been substantially achieved.</p> <p>Because the FTE augmentation was Limited Term and the portion of intended result #9 validation activities relating to the 2010 study benchmarks and original comparator agencies was substantially completed, we will no longer report on this BAR.</p>

FUND CENTER 114 — INFORMATION TECHNOLOGY

Title: Funding for Electronic Signature Software	
Expense: \$24,000	Funding Source(s): General Fund: \$24,000 (billed through Enterprise Fees charged to County departments in future fiscal years)
Intended Results:	
1. County departments will process at least 5,000 digital envelopes per year in order to minimize hand-to-hand contact, reduce printing and delivery costs, improve processing times and reduce staff time for signature processes.	
Actual Results for FY 2021-22:	
1. Partially achieved. County use of enterprise-class electronic signatures has minimized the manual steps required to collect signatures on legal documents. One County team indicated that for an annual volume of approximately 700 contracts, approximately 80% of manual processing tasks were eliminated through the use of eSignatures. While staff previously spent time printing, packaging, shipping, tracking, handling, and storing hardcopy agreements, that same staff is now able to redirect their attention to higher-value tasks, such as drafting agreements and monitoring contractor performance. The deployment of the eSignature solution has demonstrated the effectiveness of the technology, but the rate of adoption and overall volume of digital envelopes will be assessed in FY 2023-24.	
Actual Results for FY 2022-23:	
1. Partially achieved. As noted in the prior year results achieved, the rate of adoption and overall volume of digital envelopes will be assessed in FY 2023-24.	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 142 — PLANNING AND BUILDING

<p>Title: Add funds to fund development and implementation of the Paso Robles Groundwater Basin Planting Ordinance and add 1.00 FTE Limited Term Planner I/II/III for 14 months to assist with ordinance preparation, community outreach, and EIR consultant management.</p>	
<p>Expense: \$388,859</p>	<p>Funding Source(s): General Fund: \$388,859 Approved as part of the FY 2021-22 Supplemental Budget Document</p>
<p>Intended Results: This change will allow for the:</p> <ol style="list-style-type: none"> 1. Completion of an Environmental Impact Report for the proposed ordinance. 2. Development of the Paso Basin Planting Ordinance 3. Preparation for and attendance at Planning Commission hearing(s) 4. Preparation for and attendance at Board of Supervisors hearing(s) 5. Extension of the existing Agricultural Offset Ordinance to June 2022 	
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 1. Partially Achieved. The Draft Environmental Impact Report (EIR) for the Paso Basin Planting Ordinance was circulated for public comment on May 23, 2022. 2. Achieved. The Public Review Draft Paso Basin Planting Ordinance was published online for public review on October 25, 2021. 3. Partially Achieved. The Department prepared for and attended the Planning Commission hearing held on October 27, 2022. This result will be reported as achieved in FY 2022-23. 4. Partially Achieved. The Department prepared for and attended the Board of Supervisors hearing held on December 6, 2022. This result will be reported as achieved in FY 2022-23. 5. Achieved. On July 20, 2021, the Department presented, and the Board approved, an extension of the existing Agricultural Offset Ordinance from January 1, 2022, to August 31, 2022. On July 12, 2022, the Agricultural Offset Ordinance was extended to August 31, 2023, or when the Paso Basin Planting Ordinance takes effect, whichever occurs sooner. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved. The Final EIR for the Paso Basin Planting Ordinance was certified on December 6, 2022. 2. Achieved in FY 2021-22. 3. Achieved. The Department prepared for and attended the Planning Commission hearing on October 27, 2022. 4. Achieved. The Department prepared for and attended the Board of Supervisors hearing held on December 6, 2022. 5. Achieved in FY 2021-22. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 245 — PUBLIC WORKS - ROADS

Title: Funding for Trash Amendment Program	
Expense: \$175,000	Funding Source(s): General Fund: \$175,000
Intended Results:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Funding for Bridge Program	
Expense: \$1,360,000	Funding Source(s): General Fund: \$1,360,000
Intended Results:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 1. Partially Achieved. The advancement of the five projects was intended to do the following: <ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 1. Partially Achieved. Further advancement of the five projects included the following: <ol style="list-style-type: none"> 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. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

2021-22 Budget Augmentation Request Results

FUND CENTER 136 — SHERIFF-CORONER

Title: Convert 1.00 FTE Program Manager from limited term to permanent to perform State mandated employee background investigations.	
Expense: \$161,861	Funding Source(s): General Fund support: \$161,861
Intended Results: <ol style="list-style-type: none"> Continue to keep vacancy rates low. Reduce the amount of overtime caused by staffing shortages both in patrol and custody divisions. 	
Actual Results for FY 2021-22: <ol style="list-style-type: none"> The Sheriff's Office continues to keep vacancy rates low with an aggressive recruitment committee and strategies including job fairs, monthly physical agility and oral interview testing, social media accounts, and advertising. The Program Manager has also been scheduling all pre-placement medical and psychological exams on the front end of the background process to expedite the hiring time frame. Because of these efforts, we have reduced the hiring time frame. The Sheriff's Office continues to reduce the amount of overtime in both patrol and custody with the scheduled monthly testing. With the continued scheduled testing there is a continuous flow of new hires to fill the vacancies and help with overtime. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> Achieved. The Sheriff's Office has increased the PAL positions by 19 in the last two years, leading to a notable surge in the workload for the Sheriff's Human Resources and backgrounds. The Sheriff's Office keeps vacancy rates low with an aggressive recruitment committee and strategies, including job fairs, monthly physical agility and oral interview testing, social media accounts, and advertising. In addition, staff continues to schedule all pre-placement medical and psychological exams on the front end of the background process to expedite the hiring time frame. With the addition of the positions and this process, hiring time continues to reduce the hiring time frame. In 2021, the unit completed 152 backgrounds. In 2022, it rose to 211; as of November 2023, it reached 188. The Backgrounds Unit is projected to surpass 230 backgrounds completed by year-end. Achieved. The Sheriff's Office continues to reduce overtime in patrol and custody with the scheduled monthly testing of physical agility and writing. With the continued scheduled testing and ongoing recruitments, there is a continuous flow of new hires to fill the vacancies and help with overtime. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Purchase of Cisco Server for the Jail.	
Expense: \$37,573	Funding Source(s): General Fund support: \$37,573
Intended Results: <ol style="list-style-type: none"> Replace outdated servers at the Jail to ensure security at the facility. 	
Actual Results for FY 2021-22: Funds for this project were diverted to a critical priority project within the jail. The Uninterruptible Power Supply (UPS) System project was approved by the board on June 7, 2022 and expected to be completed in FY 2022-23.	
Actual Results for FY 2022-23: Achieved. The project was completed in August 2022.	
Administrative Office Comments: The intended results have been achieved.	

Title: Purchase three portable head lamp cameras to continue efforts to prevent and/or interdict maritime smuggling operations.	
Expense: \$37,788	Funding Source(s): Stonegarden Grant Funding: \$37,788 General Fund support: \$0
Intended Results: 1. Allow the Sheriff's Office to continue its efforts to prevent and/or interdict maritime smuggling operations by replacing temporary cameras that monitor activity in and out of harbors.	
Actual Results for FY 2021-22: Project is expected to be completed in early 2023.	
Actual Results for FY 2022-23: Achieved. The cameras were purchased in February 2023, and reimbursement was received in FY 2022-23.	
Administrative 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 \$25,000 for a Memorandum of Understanding (MOU) with Golden State Finance Authority (GSFA) for use as the County match for the related County-wide Broadband Strategic Plan.	
Expenses: \$25,000	Funding Source(s): \$25,000 General Fund Designation SB1090 Proceeds-Economic Development . Approved via Board action on 7/13/2021, item #3
Intended Results: 1. With communities across the country exploring ways to overcome the digital divide and recover from changes driven by the COVID-19 pandemic, and with Congress sending clear signals about the importance of broadband through its significant financial investments, now is an opportune time to better understand the benefits of infrastructure, public policies, and training programs related to broadband. For the County, that process begins with obtaining a better understanding the current state of broadband in our community and developing plans to address shortcomings.	
Actual Results for FY 2021-22: 1. Partially achieved. The GSFA received funding from the Economic Development Administration in late 2022. In partnership with the GSFA, the County has kicked off the project in March 2023 and expects to complete it by year-end. The County has paid the \$25,000 match to the GSFA.	
Actual Results for FY 2022-23: 1. Partially achieved. In July, 2021 the County entered into a Memorandum of Understanding (MOU) with Golden State Finance Authority (GSFA) for the development of a San Luis Obispo Broadband Strategic Plan. The Plan is expected to be finalized in FY 2023-24.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Funds in the amount of \$1,539,384 to implement various initiatives for homeless services, including adding 1.00 FTE Limited Term Program Manager to oversee implementation of pilot programs.	
Expenses: \$1,539,384	Funding Source(s): \$1,539,384 General Fund . Approved via Board action on 8/10/2021, item #45
Intended Results: Will allow for continued collaborative efforts with partner organizations throughout the region, aligned with the Regional Framework by implementing various initiatives: 1. Safe Parking Pilot Program - Create three subregional sites for vehicle-based unhoused residents to safely park overnight for up to one year. 2. Blue Bag Pilot Program - Create program to reduce health and safety issues at unsanctioned encampments by collecting and disposing of waste, as well as conduct outreach to residents, at seven sites for 12- to 24- week pilot periods 3. Increase Housing Now units - House an additional 10 vulnerable, chronically homeless persons and provide supportive services 4. Add'l Pilot Program(s) per 10 Year Plan update - To be determined as a part of 10 Year Plan update 5. 1.00 FTE Limited Term Program Manager or similar - DSS staff to oversee implementation of pilot programs and related administration of day-to-day efforts 6. 1.00 FTE Behavioral Health Case Manager via contract with TMHA - Provide roving behavioral health supportive services in relationship with pilot programs and sites throughout the region 7. Encampment Abatement Measures - Removal of priority encampments, esp. that pose a health and safety risk 8. Communications Strategy - Develop and implement a consistent and understandable regional message; Effectively communicate resources available for unhoused individuals and communities 9. Maintenance and Multiagency Licenses for Mapping Tool - Refine and expand an encampment mapping tool to improve coordination and information sharing.	
Actual Results for FY 2021-22: 1. Partially achieved. A Safe Pilot Safe Parking Pilot Program was created that for vehicle-based unhoused residents to safely park overnight for up to one year. 2. Not achieved. The Blue Bag Pilot Program was not initiated. 3. Achieved Increase Housing Now units - House an additional 10 vulnerable, chronically homeless persons and provide supportive services. 4. Not achieved. The Board adopted a Homeless Strategic Plan on August 9, 2022, which directed a planned outline for new strategies to reduce homelessness. 5. Achieved. 1.00 FTE Limited Term Program Manager was hired by DSS to oversee implementation of pilot programs and related administration of day-to-day efforts. 6. Achieved. 1.00 FTE Behavioral Health Case Manager via contract with TMHA is in place to provide roving behavioral health supportive services in relationship with pilot programs and sites throughout the region. 7. Partially achieved. Encampment Abatement Measures were deployed at County-owned facilities. Abatement efforts continue as the need arises.	

8. Partially achieved. A Communications Strategy on homelessness was initiated and implemented a consistent and understandable regional message that communicates resources available for unhoused individuals and communities. The Communications Strategy will continue to be carried out.
9. Not achieved.
Actual Results for FY 2022-23: Will allow for continued collaborative efforts with partner organizations throughout the region, aligned with the Regional Framework by implementing various initiatives:
1. Achieved. In August 2022 the Board adopted the Countywide Plan to Address Homelessness 2022-2027 which provided for new goals for homelessness. The Plan directed the expansion of the Oklahoma Village, which was completed. The Plan also directed the use of rapid-cycle implementation to increase noncongregate sheltering/interim housing capacity through projects such as pallet shelters, cabins, tiny homes, sober living homes, room and board settings, and parking villages.
2. Not achieved, and complete. In August 2022 the Board adopted the Countywide Plan to Address Homelessness 2022-2027 which provided for new goals for homelessness. The Blue Bag Pilot Program was not included in those goals.
3. Achieved in FY 2021-22.
4. Not achieved and complete. In August 2022 the Board adopted the Countywide Plan to Address Homelessness 2022-2027 which provided for new goals for homelessness.
5. Achieved. 1.00 FTE Limited Term Program Manager or similar was hired, and is assisting with the implementation of programs and projects being developed as directed by the Countywide Plan to Address Homelessness 2022-2027.
6. Achieved in FY 2021-22. 1.00 FTE Behavioral Health Case Manager via contract with TMHA is in place to provide roving behavioral health supportive services in relationship with pilot programs and sites throughout the region.
7. Achieved. Encampment Abatement Measures were deployed at County-owned facilities. Abatement efforts continue as the need arises.
8. Partially achieved. A Communications Strategy continue to be carried out, and will continue to be ongoing.
9. Not achieved.
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 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: \$187,400	Funding Source(s): \$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.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Contract with San Luis Obispo Council of Governments (SLOCOG) to deliver a Regional Housing and Infrastructure Plan using funds awarded to the County from the State of California's SB 2 Planning Grants Program	
Expenses: \$310,000	Funding Source(s): \$310,000 SB 2 Planning Grants Program Approved via Board action on 4/5/2022, item #3
Intended Results: 1. Approval of the recommended action will allow the County to build strong collaboration through coordinating a plan that integrates local agencies' efforts, identifies and prioritizes critical regional infrastructure needs (water, wastewater, transportation, high-speed internet), guides regional dollars to support housing and economic development opportunities, and creates a focused strategy to address the housing and infrastructure shortage countywide.	
Actual Results for FY 2021-22: 1. Partially achieved. The contract has been entered into on April 5, 2022, and work has commenced to create a focused strategy to address the housing and infrastructure shortage countywide.	
Actual Results for FY 2022-23: 1. Partially achieved. The work focused on developing a plan to address the housing and infrastructure shortage countywide continued through FY 2022-23, and a final report is anticipated to be complete in FY 2023-24.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 110 – CLERK RECORDER

Title: Add 1.00 FTE Administrative Assistant I/II/III position and delete 0.50 FTE Administrative Assistant III to support the elections division.	
Expenses: \$42,854	Funding Source(s): \$42,854 General Fund Approved via Board action on August 10, 2021, item #19
Intended Results:	
<ol style="list-style-type: none"> 1. Allow the department to develop the expertise required to recruit and train precinct staff, assign volunteers to polling locations, ensure all polling locations are appropriately staffed with trained precinct workers, and complete the poll worker payroll in a timely fashion after election day; 2. Complete the mapping of precincts after supervisorial redistricting maps are approved in the current fiscal year, which will assist the department in completing its work before the nominations of the next Primary Election; and 3. Maintain compliance with all the accessibility requirements. 	
Actual Results for FY 2021-22:	
<ol style="list-style-type: none"> 1. Partially achieved. The hiring for this position was delayed until late February 2022 due to the conduct of the September 2021 Special California gubernatorial Recall Election. The department is currently beginning to reorganize the elections division in order to achieve process specialization for each member of the team. 2. Achieved. The 2021 redistricting and associated mapping updates were completed within mandated deadlines with the help of the entire elections team. 3. Achieved. Staff have attended the accessibility training conducted by the California Secretary of State Office and accessibility surveys were conducted for the 2022 polling locations. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Achieved. The position has been filled and robust instructions, guides, and trainings are being implemented. Precinct worker recruitment has been successful, and the poll worker payroll has been completed timely in the previous election. 2. Achieved in a prior fiscal year. 3. Achieved in a prior fiscal year. 	
Administrative Office Comments:	
The intended results have been achieved.	

FUND CENTER 114 – Information Technology

Title: Delete 1.00 FTE Departmental Automation Specialist I/II/III, 1.00 FTE Limited Term Network Engineer I/II/III (previously ending 02/25/2025), and 2.00 FTE Software Engineer I/II/III; and add 1.00 FTE Information Technology Specialist I/II, 1.00 FTE Network Engineer I/II/III, 1.00 FTE Senior Software Engineer, and 1.00 FTE Systems Administrator I/II/III to better align existing job specifications with work assignments and market conditions.	
Expenses: (\$33,108) savings	Funding Source(s): (\$33,108) General Fund, Countywide Automation Fund, Fees Approved via Board action on December 7, 2021, item #25
Intended Results: <ol style="list-style-type: none"> Deleting 1.00 FTE Department Automation Specialist and adding 1.00 FTE Information Technology Specialist will further the County's plan to retire outdated job specifications and compete for talent using job specification recognized by the competitive IT industry. Deleting 1.00 FTE Limited Term Network Engineer and adding 1.00 FTE Network Engineer will provide the necessary long-term resource level to reduce the time to complete maintenance and required upgrades to the public safety radio system, thereby improving system uptime and availability to public safety customers. Deleting 1.00 FTE Software Engineer and adding 1.00 FTE Senior Software Engineer will allow the Information Technology Department to allocate a key leadership position to a specialized engineering team with the goal of optimizing team output, providing appropriate support, mentoring for team members, and ensuring on-going alignment with key stakeholders across the County. Deleting 1.00 FTE Software Engineer and adding 1.00 FTE Systems Administrator will provide specialized system support to the enterprise GIS technical environment, while right sizing the SAP software development team. This change will allow the GIS team to be more responsive to departmental requests, as well as reduce the risk of unplanned outages and shorten the duration of required upgrades. The right-sized SAP developer team will continue to be able to meet the requirements of the County as presented to them through the SAP governance process. Realign IT resources to better achieve existing strategic and operational goals. 	
Actual Results for FY 2021-22: <ol style="list-style-type: none"> Achieved. One Department Automation Specialist position was eliminated, and one Information Technology Specialist position was created in its place. Achieved. The new public safety radio communications system will have enduring, long-term support and dedicated staff resources committed to timely resolution of problems and necessary system upgrades into the future. Partially Achieved. Adding a 1.00 FTE Senior Software Engineer has provided needed leadership for the team and increased mentoring and training of new members. Additionally, this has provided departments with a liaison to navigate technical issues. Achieved. GIS issues requiring specialized system administrator attention are more quickly addressed and proactive preventative planning and maintenance are routinely performed. Partially Achieved. ITD continues to strive to implement its strategic plan and align goals with departmental needs. A new three year strategic plan will be developed in CY 2023 and these personnel changes will help aid in its development and implementation. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> Achieved. Achieved in a prior fiscal year. Achieved. Achieved in a prior fiscal year. Achieved. Adding a 1.00 FTE Senior Software Engineer has provided needed leadership for the team and increased mentoring and training of new members. Additionally, this has provided departments with a liaison to navigate technical issues. Achieved. Achieved in a prior fiscal year. Achieved. ITD continues to strive to implement its strategic plan and align goals and resources with departmental needs. A new three-year strategic plan was developed to closely align evolving business needs with emerging technologies and better define the talent (skills) needed to support the new technology roadmap. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Systems Administrator I/II/III position as an Information Security Analyst to respond to an increased volume and sophistication of threats, address vulnerabilities, and enhance incident response capabilities.	
Expenses: \$181,880	Funding Source(s): \$181,880 General Fund (Fees with non-General Fund sources offsetting a portion of cost in the future) Approved via Board action on December 14, 2021, item #9
Intended Results: <ol style="list-style-type: none"> Ensure 100% of systems identified as running an unsupported operating system have had appropriate compensating controls applied, risk has been documented, and risk has been formally accepted by the owning Department Head within 12 months of filling the position. 	

<ol style="list-style-type: none"> 2. Ensure 100% of privileged accounts in the County are using multifactor or smartcard-based authentication or have had risk documented and formally accepted within 6 months of filling the position. 3. Ensure 100% of systems capable of running the County's standard Endpoint Detection and Response platform are doing so unless risk has been documented and formally accepted within 6 months of filling the position.
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 1. Partially Achieved. Since the Information Security Analyst position was filled on 7/25/2022, ITD has focused its efforts on reducing the number of unsupported operating systems present on the County network. By July 2023, any remaining device will have appropriate compensating controls applied, risk documented, and risk formally accepted by the owning Department Head. 2. Achieved. The Information Security Analyst position was filled on 7/25/2022. As of December 2022, 100% of privileged accounts are using multifactor authentication for Cloud workloads. The intended result was achieved and risk to County IT operations were reduced. 3. Partially Achieved. The Information Security Analyst position was filled on 7/25/2022. As of December 2022, 95.6% of systems capable of running the County's standard Endpoint Detection and Response platform are doing so. This percentage continues to grow, and new devices are automatically configured to use the standard Endpoint Detection and Response platform.
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Partially Achieved. Since the Information Security Analyst position was filled on 7/25/2022, ITD has focused its efforts on reducing the number of unsupported operating systems present on the County network. However, due to additional operating systems recently deemed "end of life", additional systems running unsupported operating systems have been documented. The goal will be achieved upon acceptance of risks by Department Heads. 2. Achieved. Achieved in a prior fiscal year. 3. Achieved. All targeted endpoints are now running the County's standard Endpoint Detection and Response platform.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>

FUND CENTER 266 – Countywide Automation Replacement

Title: Funds in the amount of \$85,000 for project planning and oversight to update audio-visual technology used to conduct meetings in the Board Chambers.	
Expenses: \$85,000	Funding Source(s): \$85,000 Countywide Automation Fund Replacement Designation Approved via Board action on April 5, 2022, item #21
Intended Results: 1. Identify the technical capabilities needed to reliably conduct public meetings in the County Board Chambers and identify an implementation partner through a competitive RFP process to inform the second phase of the project, which will result in the implementation of new technology in the Board Chambers that meets state and local compliance requirements and provides the technical tools to conduct reliable and effective public meetings.	
Actual Results for FY 2021-22: 1. Partially achieved. Consulting resources have been retained and are helping the County identify business and technical needs.	
Actual Results for FY 2022-23: 1. Partially achieved. Consulting resources have been retained and are helping the County identify business and technical needs. An RFP was released by the County to identify the optimal audio-visual solution for the Board Chambers.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 137 – ANIMAL SERVICES

Title: Amend the fixed asset list for FC 137- Animal Services to add a dental cleaning/scaling/polishing machine in the total amount of \$5,313 to enable Animal Services to provide in house oral health care for sheltered animals rather than incurring costs through external veterinary services.	
Expenses: \$5,313	Funding Source(s): \$5,313 General Fund Approved via Board action on June 21, 2022, item #18
Intended Results: <ol style="list-style-type: none"> 1. Regularly provide dental care when needed to sheltered animals. 2. Reduce the amount of staff time spent coordinating veterinary appointments and transporting animals back and forth from the shelter to external veterinary facilities. 3. Experience direct cost savings by providing this service in house and allow for available funding to be used on other shelter programs. 	
Actual Results for FY 2021-22: The dental cleaning unit was purchased in June following board approval and was subsequently received in July, with use of the machine to begin following occupation of the new animal shelter in the fall of 2022. While the machine is now in service, all use has been during FY22-23 so there are no specific details or quantitative results to report for FY22-23.	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. Following occupation of the new Animal Services shelter, the Division's veterinary staff performed multiple dental procedures on both dogs and cats during FY2022-23. The procedures which have been performed to date helped to address significant dental problems in otherwise healthy and adoptable animals, providing them with improved comfort and well-being, as well as substantially increasing their adoptability. All animals for which these procedures were performed were ultimately placed into new homes. 2. Achieved. Upon Animal Services initiation of dental services, it was no longer necessary to schedule these procedures with outside veterinarians. Consequently, the staff time which would have been dedicated to that process, as well as the transport of animals, has been freed for other functions such as customer service, animal care, and calls for field service. 3. Achieved. The estimated cost of these services to date, had they been performed at an outside veterinary facility, is approximately \$2000, bringing the Division close to recovering half the purchase cost in just the first year. It is expected that continued use of the equipment will reach cost recovery within 3 years of purchase while the equipment itself is expected to have a longevity substantially longer than that. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 166 – BEHAVIORAL HEALTH

<p>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.</p>	
<p>Expenses: \$183,170</p>	<p>Funding Source(s): \$183,170 Mental Health Services Act</p>
<p>Approved via Board action on October 19, 2021, item #14</p>	
<p>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. 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. Conduct major annual activities, such as the Suicide Prevention Forum, along with monthly Suicide Prevention Council meetings and activities.</p> <p>The Public Information Specialist I/II/III to the Behavioral Health Department will: Develop and implement of Behavioral Health Department Communication Plan. Plan, develop, create, and oversight of daily Department media and web content.</p>	
<p>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.</p> <p>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. Completed: 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 stemmed from the posting of department press releases online and email correspondence to local news stations and reporters.</p>	
<p>Actual Results for FY 2022-23: Program Manager – all completed in FY 2021-22 Public Information Specialist: 1. Partially achieved: Developing and implementing Behavioral Health Department Communication Plan. 2. Achieved: Planned, developed, created, and provided oversight of daily Department media and web content reaching 119,361 persons in fiscal year 2022-2023. The department reached an estimated 52,696 persons through local media and news coverage, radio stations, and print publications in FY 2022-2023. Over 50 local media interviews and news segments were completed covering Behavioral Health topics, including mental health, substance use, and overdose and suicide prevention. Interviews stemmed from posting departmental press releases online, email correspondence to local news stations and reporters. Two major accomplishments for the year were the creation of the Behavioral Health Holiday Guide, and a training on Suicide Prevention in the Media provided to local county and city Public Information Specialists, newspaper reporters, and television media.</p>	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

<p>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.</p>	
<p>Expenses: \$1,667,489</p>	<p>Funding Source(s): \$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)</p>
<p>Approved via Board action on January 11, 2022, item #16</p>	

<p>Intended Results:</p> <p>Adolescent/Youth Set Aside:</p> <p>1. Expand Adolescent/Youth SUD Treatment to include services in San Luis Obispo County's most northern/rural clinic site in Paso Robles.</p> <p>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.</p> <p>Expand Adolescent/Youth Treatment Outreach efforts by creating an effective referral and warm handoff procedure with local comprehensive and continuation High Schools.</p> <p>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.</p> <p>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.</p> <p>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 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.</p> <p>Friday Night Live Set Aside:</p> <p>Increase student self-reports of Safe Environments, Caring & Meaningful Relationships, Involvement and Connection to the Community, Leadership & Advocacy, and Skill Building.</p> <p>Increase student self-reports of perception of harm, increased resilience, healthy choices, and improved peer relationships.</p> <p>Primary Prevention Set Aside:</p> <p>Reduce underage and high-risk drinking.</p> <p>d. Reduce youth social and retail access to alcohol by 5% by June 2022.</p> <p>e. Increase the level of youth's perceived harm associated with alcohol use by 5% by June 2022.</p> <p>Reduce youth marijuana use and related problems.</p> <p>f. Reduce social and retail access to marijuana by 3% by June 2022.</p> <p>g. Increase the level of youth's perceived harm associated with marijuana use by 3% by June 2022.</p> <p>Reduce prescription drug misuse and related problems.</p> <p>h. Increase school, family and community awareness of the availability and harms related to prescription drug misuse by 5% by June 2022.</p> <p>i. Increase perception of harm of prescription misuse by 3% by June 2022.</p> <p>Enhance System Capacity for Accidental Overdose Prevention by increasing community and organization participation in evidence-based prevention programs.</p> <p>j. Expand the participation and collaboration of schools and community organizations by adding 4 new trainings or collaborative events per year.</p> <p>k. Expand the participation and collaboration of youth by increasing membership and participation in prevention programs by 4% by June 2022.</p> <p>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.</p> <p>Perinatal Set Aside:</p> <p>(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.</p> <p>m. County of San Luis Obispo Drug and Alcohol Services will enroll 60 children 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.</p> <p>n. 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) children participants will receive outpatient behavioral health counseling interventions per year.</p> <p>o. Reduce the length of time the child is in foster care.</p> <p>(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.</p> <p>p. 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.</p> <p>q. 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.</p> <p>r. 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.</p> <p>(Program and System Level): Increase the capacity in San Luis Obispo for services to families participating in the FTC and POEG programs.</p> <p>s. County of San Luis Obispo FTC capacity for the children's (ages 0 – 17) interventions will increase by 60 individual children per year.</p> <p>t. San Luis Obispo County will increase training opportunities especially on issues concerning families affected by opiate use disorders by training to 40 partner practitioners.</p> <p>u. 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.</p>
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- v. Reduce the recurrence of child abuse maltreatment from the current rate of 8.9% (baseline) for families referred by CWS.
- w. 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.

- x. 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.

- y. 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.

- z. 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.

- aa. Target: The Overall Satisfaction with treatment services in the County will be 85%.

Actual Results for FY 2021-22:

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: 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 between 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 help 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 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 met. 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. During FY 2021-22, we had one pregnant woman who was enrolled in Family Treatment Court who delivered a drug-free baby (100%) so goal was achieved.
- Recovery Housing Set-Aside:**
- 13. Reduced drug use: Goal Achieved. 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. Treatment Perception Survey: Goal Achieved. 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. Reduced drug use: Goal Achieved. 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. Treatment Perception Survey: Goal Achieved. 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 between 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 help 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 NaloxoBox planning in May, in preparation for the launch into the community in the next fiscal year. NaloxoBoxes 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 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 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 rate of 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 a 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. Reduced drug use: Achieved. 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. Treatment Perception Survey: Achieved. 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. Reduced drug use: Achieved. 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. Treatment Perception Survey: Achieved. The percentage of those that answered "agree" or "strongly agree" when assessing overall satisfaction with Drug and Alcohol Services treatment services is 85.2%.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

<p>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.</p>	
<p>Expenses: \$1,103,471</p>	<p>Funding Source(s): \$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))</p> <p>Approved via Board action on March 1, 2022, item #5</p>
<p>Intended Results:</p> <p>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.</p> <ol style="list-style-type: none"> 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. 2. Improve health and wellness amongst those receiving treatment. 3. Increased academic/prosperity and social development factors amongst those receiving treatment. 4. Improve satisfaction rate for how mental health crises are resolved amongst those experiencing FEP mental health issues. 5. 200 unduplicated contacts among an annual caseload of 15-20 clients. <p>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.</p> <ol style="list-style-type: none"> 6. Refer 100% of all youth requesting mental health assessments for gender affirming surgery letters by June 2022. 7. Increase life functioning domains in the Child and Adolescent Needs and Strengths (CANS) Comprehensive Assessment by 30% by June 2022. 8. Refer 100% of all youth with eating disorder needs to treatment by June 2022. 9. Decrease risk behaviors identified by 30% by June 2022. 10. Increase child strengths domains identified by 30% by June 2022. 11. Provide 6 referrals to gender affirmation assessment. 12. Provide 14 referrals to eating disorder outpatient services. <p>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.</p> <ol style="list-style-type: none"> 13. Create a dedicated phone line for a 24/7 crisis dispatch center. 14. Staff a dispatch line for live-response 24/7. 15. 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. 16. Improve satisfaction rates for agencies who work with the call center personnel by twenty percent (20%) over baseline. <p>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.</p> <ol style="list-style-type: none"> 17. The project manager will provide recommendations to BHD regarding space, capacity, and manage the development of this space to include crisis services. 18. Monthly meetings will be established between the Crisis Campus Project Manager, city and county leaders, hospital administrators, law enforcement, and other stakeholders. <p>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.</p> <ol style="list-style-type: none"> 19. 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. 20. 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. 21. Increase The Link Family Resource Center administrative capacity to support expansion of North County SAFE System of Care and support qualified Family Advocate services. 22. Increase the number of referrals to SAFE from school districts from 40 during FY 2020-21 to 65 in FY 2021-22. 	
<p>Actual Results for FY 2021-22:</p> <p>FEP Set-Aside:</p> <ol style="list-style-type: none"> 1. Training Managed Care Access staff on First Episode Psychosis (FEP) programs, and how to identify individuals who meet FEP demographics. 	

<p>2. Currently in the planning and formulation phase of the grant work, meeting with representatives from the grant to develop our implementation plan.</p> <p>3. Targeted training with FEP staff around implementation to create a consistent pathway for expedited care.</p> <p>4. Developing a procedure for tracking access and throughput for new referrals and identifying data points to gather and track.</p> <p>5. Developing a training plan for additional staff to respond effectively to referred clients' needs. Currently, in the planning and development phase of implementing this grant.</p> <p><u>Early Intervention:</u></p> <p>6. Achieved: 100% of all youth requesting mental health assessments for gender affirming surgery letters by June 2022.</p> <p>7. Not Achieved: Life Functioning Domains in the Child and Adolescent Needs and Strengths (CANS) did not show an increase.</p> <p>8. Achieved: 100% of all youth with eating disorder needs were referred to treatment.</p> <p>9. Partially Achieved: For youth referred for eating disorder needs, CANS items for Risk Behaviors decreased but by less than 30%</p> <p>10. Partially Achieved: For youth referred for eating disorder needs, Child Strength Domains increased but by less than 30%</p> <p>11. Partially Achieved: 1 referral for gender affirmation assessments was provided.</p> <p>12. Partially Achieved: 7 youth were referred to eating disorder level of care assessment. Three of those youth followed through with recommended services. Four were referred for residential treatment, and family did not follow through recommended level of care. <i>Going forward, Actual Results will blend outpatient treatment with residential treatment, partial hospitalization, and intensive outpatient treatment.</i></p> <p><u>Crisis Stabilization:</u></p> <p>13. Complete. The Crisis Dispatch Center in partnership with Sierra Mental Wellness Group is operational and providing services.</p> <p>14. Complete. The Crisis Dispatch Center receives calls for service and provides live-response 24 hours a day, 7 days a week.</p> <p>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 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.</p> <p>16. 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.</p> <p><u>General Crisis Stabilization (ARPA):</u></p> <p>17. Not Complete. Due to staffing and capacity shortages a North County Crisis location has not been determined</p> <p>18. Not Complete. Due to staffing and capacity shortages a North County Crisis location has not been determined</p> <p><u>Discretionary/Base Allocation (ARPA):</u></p> <p>19. Incomplete: The North County SAFE Position was expanded from .5 FTE to 1.0 FTE in July 2022.</p> <p>20. Incomplete: 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.</p> <p>21. Incomplete: 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.</p> <p>22. Incomplete: 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.</p>
<p>Actual Results for FY 2022-23:</p> <p><u>FEP Set-Aside:</u></p> <p>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.</p> <p>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.</p> <p>3. Not Achieved. Due to staffing shortages, this measure has not been tracked..</p> <p>4. Not Achieved. Due to staffing shortages, this measure has not been tracked..</p> <p>5. Not Achieved. Due to staffing shortages, this measure has not been tracked..</p> <p>6. Not Achieved. 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.</p> <p><u>Early Intervention:</u></p> <p>1. Achieved. 100% of all youth requesting mental health assessments for gender affirming surgery letters by June 2023.</p> <p>2. Not Achieved. Life Functioning Domains in the Child and Adolescent Needs and Strengths (CANS) did not show an increase.</p> <p>3. Not achieved. For youth referred for eating disorder needs, CANS items for Risk Behaviors showed no decrease.</p> <p>4. Partially Achieved. For youth referred for eating disorder needs, Child Strength Domains increased by 20%.</p> <p>5. Partially Achieved. 1 referral for gender affirmation assessments was provided.</p> <p>6. Achieved. There were 21 referrals to eating disorder treatment.</p> <p><u>Crisis Stabilization:</u></p> <p>1. Achieved. The Crisis Dispatch Center in partnership with Sierra Mental Wellness Group is operational and providing services.</p>

<p>2. Achieved. The Crisis Dispatch Center receives calls for service and provides live-response 24 hours a day, 7 days a week.</p> <p>3. 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.</p> <p>4. Achieved. The Crisis Dispatch Center has received 100% positive response from referring and partner agencies.</p> <p><u>General Crisis Stabilization (ARPA):</u></p> <p>5. Not Achieved. Due to staffing and capacity shortages a North County Crisis location has not been determined</p> <p>6. Not Achieved. Due to staffing and capacity shortages a North County Crisis location has not been determined.</p> <p><u>Discretionary/Base Allocation (ARPA):</u></p> <p>7. Achieved: The North County SAFE Position was expanded from .5 FTE to 1.0 FTE in July 2022.</p> <p>8. Not Achieved: This measure is to begin in FY22-23 when the SAFE Program Manager is hired..</p> <p>9. 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.</p> <p>10. 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.</p> <p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>
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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: \$1,251,150	Funding Source(s): \$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 2021-22.
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: Served 5 clients. Partial year. Program started in last quarter of FY 2021-22
5. Not achieved Program start in last quarter of FY 2021-22.
6. Not achieved Program start in last quarter of FY 2021-22.
7. Not achieved Program start in last quarter of FY 2021-22.
8. Not achieved Program start in last quarter of FY 2021-22.
9. Not achieved Program start in last quarter of FY 2021-22.
10. Not achieved Program start in last quarter of FY 2021-22.

<p>Actual Results for FY 2022-23:</p> <p><u>3.0 FTE Behavioral Health Specialist I/II/III for the Latino Outreach Program</u></p> <ol style="list-style-type: none"> 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. 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. 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. <p>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:</p> <ol style="list-style-type: none"> Achieved. 16 clients were served. Achieved. All partners accessed support services such as substance abuse treatment, vocational training, emotional and behavioral support, and benefits eligibility. Achieved. 96% decrease in days spent homeless amongst client Partners (2,167 days twelve months prior to partnership, 85 days during FY 2022-2023). 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) 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). Not Achieved. 0% reduction in days spent in general hospital (0 twelve months prior to partnership, 0 during FY 2022-2023). Achieved. All clients demonstrated the use of skills for independent living by more than 30%.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>

<p>Title: Funds with Bureau of Justice Assistance Veterans Treatment Court Expansion Discretionary Grant Program in the total amount of \$625,000 for a four-year period (October 1, 2021-September 30, 2025) for the enhancement of substance use disorder treatment and recovery support services for Veterans Treatment Court participants. Add a 1.00 FTE Limited Term Behavioral Health Specialist I/II/III to provide substance use disorder treatment and recovery support services for Veterans Treatment Court participants.</p>	
<p>Expenses: \$625,000</p>	<p>Funding Source(s): \$625,000 U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) Grant Funds</p> <p>Approved via Board action on April 5, 2022, item #17</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Thirty (30) additional veterans participating in Veterans Treatment Court annually (120 over grant period). Ten percent (10%) improvement in program compliance and retention. Ten percent (10%) improvement in negative drug testing results. Ten percent (10%) decrease in alcohol and drug use. Ten percent (10%) reduction in recidivism. 	
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> Not Achieved: In FY 2021-22 there were an additional eleven veterans who participated in the Veterans Treatment Court (VTC). 20 individuals were screened, nine of which did not get admitted, and one who was later removed from the program due to ineligibility and one participant voluntarily left due to disinterest. Therefore, there were nine active participants Achieved: Of the 11 participants, only two left the program due to compliance issues or challenges with maintaining attendance. Retention among active VTC participants exceeded target results. Achieved: No VTC participants tested positive in drug test results. Achieved: All VTC participants have maintained sobriety during their program participation Achieved: There have been no arrests or law enforcement violations among VTC participants. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> Not Achieved: In FY 2022-23 there were 11 total participants in Veterans Treatment Court (VTC). Of the clients screened one was deemed not eligible, one was denied services, and two are currently awaiting enrollment after being recently assessed. Achieved: Of the 11 participants, only one left the program due to compliance issues or challenges with maintaining attendance. Retention among active VTC participants exceeded target results. Achieved: Two VTC participants tested positive in drug test results early in the program, all VTC participants saw an improvement over the program duration. Achieved: All VTC participants have maintained sobriety during their program participation. Achieved: There have been no arrests or law enforcement violations among VTC participants. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

<p>Title: Funds with U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) enhancing Family Drug Courts grant in the amount of \$800,000 for up to three years (October 21, 2021, through October 1, 2024) to expand parental Substance Use Disorder (SUD) treatment services for participants in the existing Family Treatment Court. Fund Center (FC) 166-Behavioral Health add 1.00 FTE Limited Term Behavioral Health Clinician I/II/III through October 1, 2024, delete 0.75 FTE Limited Term Behavioral Health Clinician I/II/III. Fund Center (FC) 180-Department of Social Services to extend a 1.00 FTE Limited Term Social Worker Aide I/II/III through October 1, 2024.</p>	
<p>Expenses: \$800,000</p>	<p>Funding Source(s): \$730,203 Office of Juvenile Justice and Delinquency Prevention grant – Fund Center 166 – Behavioral Health \$69,797 Office of Juvenile Justice and Delinquency Prevention grant – Fund Center 180 – Social Services Approved via Board action on April 19, 2022, item #11</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Enhance a pre-existing drug court with support, treatment, and access to services for substance abusing parents in order to protect children, reunite families, and expedite permanency. 2. (Participant Level): Help County of San Luis Obispo drug court child participants improve the quality of their lives, to reduce the impacts of family addiction, especially opiate use disorders, and to increase overall health and well-being of the children. 3. (Parent and other Caregivers Participant Level): Improve County of San Luis Obispo FTC parent participation in establishing a healthy family functioning environment, improve the quality of the family communications, and to break the cycle of addiction in families. 4. (Program and System Level): Increase the capacity in County of San Luis Obispo for services to families participating in the FTC which will decrease the County's recurrence of child maltreatment. 5. Provide support and critical services to clients with SUD disorders in the County, increasing the probability of positive treatment outcomes and ultimately contribute to the County vision of a safe and healthy community. 	
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 1. This result has been met. The new OJJDP grant for FY2021 – 22 was announced to the Family Treatment Court (FTC) Steering Committee on January 4, 2022. The mission for the FTC drug court is "Through judicial accountability and enhanced access comprehensive treatment services, FTC promotes safety, well-being & permanency of children by supporting the recovery of parents with substance use disorders." 2. Because we had budget carryover from the previous grant, the FY2021 OJJDP program has not started yet. Results are recorded under the FY2018 grant. We will continue to report on the new grant as the FY2018 grant concludes. 3. Because we had budget carryover from the previous grant, the FY2021 OJJDP program has not started yet. Results are recorded under the FY2018 grant. We will continue to report on the new grant as the FY2018 grant concludes. 4. The OJJDP grant program will maintain and continue the capacity of the Family Treatment Court for another three years. The current baseline for recurrent of child maltreatment in County of San Luis Obispo (all child welfare cases) is 9% and the Federal baseline for recurrence of child maltreatment is 9%. 5. Positive treatment outcomes have not been measured at this point as the grant has not started. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved: This result has been achieved for both the System level and the Participant level. Implementation in July 2022, providing new and targeted services for children of parents engaged in FTC. Recovery and treatment services were also provided to parents which resulted in improved rates of family reunification and permanency as well as reduced rates of maltreatment. 2. Achieved: Engagement of FTC participants and their families in a grant-specified intervention known as Celebrating Families resulted in improved family functioning, improved pro-social behavior, improved family communication, improved awareness of community resources, reduced problems associated with alcohol and other drug use and improved compliance with FTC requirements. 3. Achieved: Family functioning and improvement in family communications were measured by post-ratings in the Celebrating Families and Nurturing Parenting Programs. There were twenty-one (21) parents who participated in the programs during the last six-month period and 20 of the parents had improved family functioning as measured after completing the programs. 95% of families increased family communication and had an improved family functioning environment. 4. Achieved: Reductions in child maltreatment; The current baseline for recurrence of child maltreatment in County of San Luis Obispo (all child welfare cases) is 9% and the Federal baseline for recurrence of child maltreatment is 9%. The rate of maltreatment recurrence for the Family Treatment Court for FY 2022-23 was zero percent (0%). 5. Achieved: Data demonstrates improvement in Substance Use Disorder risk factors among grant program and FTC participants. 93% of adult program participants maintained their sobriety; 83% of adult program participants were successfully discharged from family drug court after completing all requirements; 86% of children placed in out-of-home care were successfully reunified with their families; 94% of adult participants exhibited an improved parent/caregiver relationship. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

<p>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.</p>	
<p>Expenses: \$203,944</p>	<p>Funding Source(s): \$203,944 Mental Health Services Act, Medi-Cal, and Medi-Cal Quality Assurance funds</p>

	Approved via Board action on April 19, 2022, item #12
Intended Results:	
The Behavioral Health Program Supervisor to the Behavioral Health Department will:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 1. Incomplete; current staff supervised within Youth Services, but measure to begin 22-23. 	
Complete: Program annually serves approximately 130 clients annually (133 in 21-22).	
Incomplete: 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.:	
Partially completed: Served an additional 5 clients prior to end of FY.	
Completed: Two staff began receiving Clinical Supervision annually.	
Partially completed: Measure in 22-23 to determine 90% of clients engaged will demonstrate reductions in substance use.	
Partially completed: 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:	
<ol style="list-style-type: none"> 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. 	
A new Behavioral Health Clinician I/II/III to the Behavioral Health Department was hired in January 2023.:	
<ol style="list-style-type: none"> 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%. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 160 – PUBLIC HEALTH

<p>Title: Add Fund Center 160 – Public Health 1.00 FTE Limited Term Administrative Assistant I/II/III, 3.00 FTE Limited Term Administrative Services Officers I/II, 1.00 FTE Limited Term Information Technology (IT) Supervisor, and 1.00 FTE Limited Term Information Technology Business Systems Analyst I/II/III through December 31, 2024 to address COVID-19 and communicable disease efforts and/or reporting and/or technology support. Add Fund Center 112 – Human Resources 1.00 FTE Limited Term Administrative Assistant I/II/III, 1.00 FTE Limited Term Administrative Services Officer I/II, 1.00 FTE Limited Term Human Resources Analyst I/II/III through December 31, 2024 for recruitment of and clerical duties related to staff performing Public Health and/or COVID-19 related duties.</p>	
<p>Expenses: \$2,917,292</p>	<p>Funding Source(s): \$2,917,292 Public Health American Recovery Plan Act (ARPA); COVID grants indirect cost reimbursement</p> <p>Approved via Board action on December 14, 2021, item #7</p>
<p>Intended Results:</p> <p>The two Limited Term Administrative Assistant I/II/III positions to the Public Health Department will:</p> <ol style="list-style-type: none"> Public Health – Support activities related to Health Agency facilities management to accurately track work orders and employee assets. Human Resources - Address HR phone and email triage, maintaining departmental records of Health Agency staff to ensure compliance with state and federal requirements, and managing timecard/payroll responsibilities for all Health Agency staff. <p>The four Limited Term Administrative Services Officer I/II positions to the Public Health Department will:</p> <ol style="list-style-type: none"> Lead phone assistance center (PAC) personnel in tracking calls and responses for media and the public on COVID-19 inquiries. Assure appropriate distribution of office supplies and equipment for overall operations of the COVID staff operations. Coordinate grant information, budgets, and processes related to application and awarding of grants and related Staff Reports. Place print material orders for vaccine distribution sites, mobile vaccine team, and community outreach partners. Oversee and manage vaccine campaign timelines internally and externally with vendors, ensuring projects are on track and in budget. Coordinate with County finance on all Public Information Officer (PIO) team invoices and payments to vendors once materials, goods, and media buys are received. Update messaging on existing flyers, graphics, web, and other marketing materials to reflect new COVID19 and vaccine communication goals. Develop new content to increase vaccination knowledge and appointments among new SLO County audiences such as vaccine hesitant and vulnerable groups. Create and order new marketing materials, media buys, and info exhibits as the Public Information Team sees fit to relay messaging to the community. Gather estimates and purchase material and media buy orders as needed. Work with contractor to update COVID-19 video PSAs as needed, in English and Spanish. Coordinate with television and radio stations to run audio and video PSAs on budget and on schedule. Work with contractor/the state to update COVID-19 video PSAs as needed, in English and Spanish. Provide graphics and copy to social media lead to post rent relief content on the county's social channels. Human Resources - Ensure Human Resources continues to meet the demands of the Health Agency in order to achieve our desired service level which is aligned with centralization efforts between the Health Agency and Human Resources. <p>The Limited Term Human Resources Analyst position to the Public Health Department will perform the following duties for Human Resources:</p> <ol style="list-style-type: none"> 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. 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. Develop, apply, and interpret HR policies, practices and procedures that comply with memoranda of understandings, county code, and other appropriate laws, rules and regulations. Present reports, recommendations and resolutions to various committees and commissions. 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. Provide appropriate personnel staffing to support continuous and ongoing needs related to COVID efforts. <p>The Information Technology Supervisor position will perform the following duties for Public Health:</p> <ol style="list-style-type: none"> Oversee and assist employees tasked with maintaining systems associated with the COVID-10 response. Implement appropriate security measures. Maintain network operations. <p>The Business Systems Analyst position will perform the following duties for Public Health:</p> <ol style="list-style-type: none"> Manage implementation of new projects. Manage maintenance of ongoing projects. 	

<p>29. Contribute to and implement business process improvements.</p>
<p>Actual Results for FY 2021-22:</p> <p><u>Two Limited Term Administrative Assistant I/II/III positions</u> #1: Public Health – The incumbent was hired May 2022. A process for identifying and training appropriate staff how to submit work orders has been successfully implemented. Other intended results will be implemented in FY 2022-23. #2: Human Resources – Incumbent was hired in January 2022. Collected COVID-19 vaccination/exemption records for all Health Agency staff, maintained records in Clear-to-Go, Neogov and tracking spreadsheets; Screened incoming calls and emails to Health Agency HR, responding to general questions and routing to other HR staff where appropriate; Maintained hard copy department personnel files and transitioned new employees to electronic personnel files; Verified credentials for all contract and volunteer staff including valid licensure, background and medical exams, and departmental policies where applicable; Managed timecards for the Health Agency to ensure timecards were accurate and approved by supervisors, making past pay period adjustments when necessary; Assisting with set up of Health Agency human resource events such as New Employee Welcome Sessions (NEWS).</p> <p><u>Four Limited Term Administrative Services Officer I/II positions</u> #3 - #4. The incumbent for the Lead position in the PAC assumed the position in December 2021. This employee tracks the number of daily calls for COVID-19 information as well as general Public Health information by theme and includes in a weekly report. This person also serves as the Office Manager for the COVID-19 response team, assuring all operational needs are met. #5. This position was filled in March 2022 and assumed responsibility for composing, executing and monitoring all contracts associated with COVID-19 response and the Public Health ARPA allocation, which involves 15 grants to community-based organizations. #6-16. This position was filled in December 2021 by a media expert who took over varying aspects of the Public Information team's functioning.</p> <ol style="list-style-type: none"> 6. ASO I/II places print material orders multiple times per week. ASO I/II works with Public Information team members, in coordination with the Health Equity team, to confirm material needs and place orders. This has been especially critical in promoting vaccine mobile clinics. 7. ASO I/II manages vaccine campaign timelines internally and externally with vendors, ensuring projects are on track and in budget. The ASO I/II coordinates with multiple vendors (radio, television, cinema, digital, billboards, bus ads, etc.) serving English-speaking and Spanish-speaking communities to provide relevant, appealing, and current vaccine campaign content. The ASO I/II also coordinates with contractors and other team members to develop, refine, and finalize content on time and within budget. This often involves adjusting content mid-campaign as the situation evolves and vaccine information changes. 8. ASO I/II reviews and approves or follows up on invoices for materials, goods, and media buys received. He works closely with the HA finance team to track the PIO budget, adjust as needed, and track results to ensure funds are directed for maximum impact. 9. ASO I/II works in close collaboration with colleagues on the PIO team to ensure campaign materials are relevant, meaningful, appealing, and up to date. This includes adjusting messaging, tone, and visual elements as new vaccine information is available; it also includes tailoring messaging and visual impact to reach different audiences. 10. ASO I/II works in collaboration with others on the PIO and Health Equity teams, as well as with community partners, to understand the needs and interests of audiences that have not been vaccinated against COVID-19. The ASO I/II uses this insight to shape messages and identify appropriate tactics to reach audiences with vaccine information and a call to action to schedule appointments or walk in to mobile clinics. 11. ASO I/II develops and orders materials and media buys to provide vaccine information most effectively to priority audiences. 12. ASO I/II works with vendors (television stations, radio stations, digital media providers, billboard, and signage companies) to gather quotes, negotiate appropriate packages and prices, and complete orders. He works closely with the HA finance team to ensure this is all done in accordance with relevant County rules and processes. 13. ASO I/II works with contractors (videographers and producers) to create and update COVID-19 video PSAs and place these PSAs in appropriate and relevant channels. For example, he worked with a contractor to develop evergreen PSAs focused on vaccination for kids, vaccination for those who have not yet received a first dose, and testing. 14. ASO I/II is in regular communication with television and radio stations to ensure we make the most of our budget by running PSAs at appropriate times (for example, airing a radio PSA about kids' vaccines on stations popular with families, during the time that parents typically drive children to and from school). This includes continually adjusting the message for radio PSAs to ensure they are precisely targeted to the latest vaccine information. In addition, he coordinates video PSAs at local indoor cinemas (before the movie) in areas with lower COVID-19 vaccination rates. 15. ASO I/II is in continual communication with English and Spanish television stations ensure television PSAs are fresh and relevant, such as working to quickly develop and place PSAs featuring local ER and ICU doctors encouraging vaccination in the context of reporting on a COVID-19 surge. 16. For the duration of the rent relief campaign, ASO I/II worked with the PIO team's social media lead to place graphics and copy promoting rent relief. He also placed rent relief PSAs in relevant digital spaces and coordinated rent relief PSAs with radio stations. This included staying current on an evolving program and ensuring budget and PSAs reflected the changing application deadline for the rent relief program. <p>#17 Administrative Services Officer for the Health Agency Human Resources group</p>

17. Incumbent was hired in May 2022. Oversaw COVID-19 compliance efforts related to vaccination/testing mandates from the CDPH; Oversaw daily HR operational functions in support of Public Health, Administration, Animal Services and Public Guardian; Managed recruitments for Public Health, HA Administration, Animal Services and Public Guardian vacancies, including recruitments for all COVID-19 staffing demands.

Limited Term Human Resources Analyst position to the Public Health Department

#18- #23 The Limited Term Human Resources Analyst was not hired until September 19, 2022. Intended results will be achieved in FY 22-23

Information Technology Supervisor

#24-26

Position oversees the newly configured operational division which consists of the Service Desk and Systems Administrator team. The new workload balance better complies with industry best practices. Result has been more effective support of COVID-19 related systems, resulting in a declining average age of open Service Desk tickets.

Position has allowed for focus on deployment of two factor authentication across the agency, as well as other security issues, such as Active Directory account auditing, and the elimination of legacy servers.

Additional network related workload impacts began with COVID-19 response and continue over time. The movement of staff, both in and out of locations related to the response required a high level of coordination with the central IT department (ITD) to facilitate the completion of required network changes. This coordination with ITD, the Health Agency IT Service Desk, and staff associated with the COVID-19 response was facilitated by this position.

Business Systems Analyst, Public Health

#27-29 The Business Systems Analyst was not hired until August 22, 2022. Intended results will be achieved in FY 22-23.

Actual Results for FY 2022-23:

Two Limited Term Administrative Assistant I/II/III positions

1: Achieved. Public Health – A facilities management system has been developed and implemented. 2: Partially met. Human Resources – Screened incoming calls and emails to the HR team; verified credentials for all contract and volunteer staff; managed migration of hard copy personnel files to digital records; monitored timecards weekly for the Health Agency to ensure timecards were accurate and approved by supervisors; assisted with HAHR new employee orientation, trainings and department interviews; maintained HAHR mySLO page; managed Time-In-Services award disbursement; conducted routine audits in NeoGov, SAP and Tracker to ensure accuracy of personnel records.

Four Limited Term Administrative Services Officer I/II positions

3-16: Results met in FY 2021-22.

17: Partially met. Administrative Services Officer for the Health Agency Human Resources group – Managed ongoing COVID-19 compliance efforts related to vaccination/testing mandates from the CDPH, when guidance ended, ongoing support to PH with internal vaccine policy implementation; Oversaw daily HR operational functions in support of Public Health, Administration, Animal Services and Public Guardian; Managed recruitments for Public Health, HA Administration, Animal Services and Public Guardian vacancies, scope expanded to include operational support Behavioral Health and Drug and Alcohol Services; Standardized workflow processes and expectations for HA HR tech roles in recruitments, onboarding, separations and leave management; advised department leadership and their staff on employee related policies, issues and needs; managed and resolved performance issues.

Limited Term Human Resources Analyst position to the Public Health Department

18: Achieved. Implemented new recruitment processes resulting in a reduction in the average time to hire by 20%,

19: Achieved. Developed, analyzed and presented on outsourcing data associated with PHF transition, ensuring the Health Agency was compliant with Civil Service Rules.

20. Achieved. Developed HR procedures to address new legislation surrounding meal and rest breaks for healthcare workers under California Senate Bill SB1334.

21. Will be met in FY2023-24

22. Achieved. Advised department leadership, managers and supervisors on staff and employment issues, including complex disciplinary matters, investigations of misconduct, and provided guidance on methods to retain talent.

23. Achieved. The Human Resources Analyst successfully recruited for all positions dedicated to supporting COVID-19.

Information Technology Supervisor position

24: Achieved. The Information Technology Supervisor position allowed the Health Agency Information Technology division to complete a huge number of projects critical to the ongoing operations of the Health Agency. During the 22/23 fiscal year, the position was either directly responsible for, or participated in the completion of 27 different technology projects. Of these projects, 5 were directly related to the COVID-19 response, and the majority of the balance were obliquely related to the COVID-19 response. This position is also responsible for the supervision of the Service Desk and Systems Administration teams, whose primary charge is to maintain the ongoing operational support for the Health Agency, thereby supporting the COVID-19 response.

25. Achieved. One of the projects executed by this position was the implementation of multi-factor authentication (MFA) for the Health Agency's Microsoft 365 resources. This security control has dramatically improved the security posture of the

organization by mitigating against the threat posed by password compromises. Additionally, MFA was implemented for the athenaPractice electronic health records (EHR) system, further enhancing the organizations security.

26. Achieved. The Service Desk and Systems Administration teams that this position supervises have a shared responsibility model for maintaining the network in coordination with the central IT department (ITD). By having improved supervision, standard processes for commissioning and maintaining network endpoints were established, which has increased the reliability and security of our network. When a new facility is being commissioned or decommissioned, these standard processes allow the team to respond with more agility, thereby supporting the organization more effectively.

Business Systems Analyst position

27: Achieved. The newly created Business Systems Analyst position has been primarily responsible for the implementation of the Behavioral Health EHR, which has allowed the Health Applications team within the Health Agency Information Technology division to focus on the ongoing operational support of the Public Health EHR, along with other mission critical systems. The position's incumbent is very knowledgeable about the historical use of athenaPractice at the Health Agency and has proven to be a critical consultative resource for the Health Applications team as system enhancements are implemented.

28: Achieved. The first phase of the Behavioral Health EHR project was completed on 7/1/2023, with the second and final phase being scheduled for completion around March of 2024. The Business Systems Analyst position was key to the effective implementation of the first phase, and provided ongoing analytical consultation to the Information Technology Manager and Health Applications team on Public Health related projects during the implementation.

29: Achieved. This position is considered to be the subject matter expert whenever anyone at the Health Agency is looking for deep analysis of how existing business processes related to Health Applications can be improved. The incumbent has proven to be an effective resource that has helped the organization navigate the ongoing pressure introduced by interoperability requirements, as well as the analysis and integration of the lifecycle of these systems.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

Title: Add 1.00 FTE Administrative Services Officer I/II and the following Limited Term positions: 1.00 FTE Limited Term Administrative Services Officer I/II through December 31, 2024, 1.00 FTE Limited Term Program Manager I/II through December 31, 2024, and 1.00 FTE Limited Term Administrative Assistants I/II/III through July 31, 2023, 1.00 FTE Limited Term Administrative Assistants I/II/III through June 30, 2024, 1.00 FTE Limited Term Administrative Assistants I/II/III through December 31, 2024 to address COVID-19 and communicable disease efforts.

<p>Expenses: \$1,545,868 \$109,539</p>	<p>Funding Source(s): \$1,545,868 ELC Enhanced Detection Expansion Grant, Immunization Local Assistance Grant, California SARS-CoV-2 and Respiratory, Virus Sentinel Surveillance Grant, American Rescue Plan Act, and Public Health Emergency Preparedness Funding \$109,539 Ongoing Public Health Emergency Preparedness Funding</p>
<p>Approved via Board action on January 11, 2022, item #14</p>	

Intended Results:

The permanent Administrative Services Officer I/II position to the Public Health Department will:

- Maintain all Public Health Emergency Preparedness (PHEP) databases including the California Health Alert Network (CAHAN), ReddiNet for hospital bed polling, redundant communications systems (satellite phones, radios, etc), EverBridge, and Public Health Alerting.
- Conduct monthly and quarterly redundant communication drills with Health Agency employees and healthcare coalition partners in accordance with the PHEP and Hospital Preparedness Program (HPP) work plan requirements.

The Limited Term Administrative Services Officer I/II position to the Public Health Department will:

- Cover a variety of duties including, but not limited to, maintenance of daily COVID-19 case counts, hospitalizations and deaths, transmission of the data to the public information team for display on Public Health COVID-19 webpages, and quality control checks against State CalREDIE database to assure data accuracy and inclusion.

The Limited Term Program Manager position to the Public Health Department will:

- Assure timelines for Public Health ARPA funding are met.
- Oversee quarterly Executive Committee and monthly Steering Committee meetings with setting agendas, dates and times.
- Maintain effective communication with committee members, write staff reports for the Board of Supervisors, and monitor implementation and outcomes of approved projects.

The three Limited Term Administrative Assistant I/II/III positions to the Public Health Department will:

- Cover a variety of duties with results including number of activities related to Public Health's COVID-19 testing activities at fixed and mobile sites as well as in association with response to outbreaks at congregate care facilities.
- Cover a variety of duties with results including number and type of supported COVID-19 and influenza vaccination efforts at mobile community locations including community-based organizations and schools.
- Cover a variety of duties with results including number of respiratory panel tests of Cal Poly students obtained and entered into State database in coordination with the CALSRVSS grant.

Actual Results for FY 2021-22:

Permanent Administrative Services Officer I/II

1-2. This position replaced a contract PHEP Communications Specialist Position at the end of 21-22 FY. This position will provide communications support to PHEP programs and equipment, serves as California Health Alert Network (CAHAN) administrator and manages emergency communications inventory including radios, satellite phones, cell phones, etc.

Limited Term Administrative Services Officer I/II

3. This position was filled in January 2022 with a data analyst who tracks daily COVID-19 case counts, hospitalizations and deaths. This information is put into the State database for disease reporting known as CalREDIE and is displayed on the Public Health COVID-19 webpage. The incumbent monitors all data for quality control on a routine basis.

Limited Term Program Manager

4-6: The Limited Term Program Manager was not hired until June 27, 2022. Intended results will be achieved in FY 22-23.

Three Limited Term Administrative Assistant I/II/III

7-9. These three Administrative Assistant (AA) positions were each filled in January 2022, with different but related responsibilities with regard to the County's COVID-19 response.

7. This AA works with the State contractor, Optum Serve, at fixed testing sites to ensure effective communication between the County and the vendor so that constituents have their COVID-19 testing needs met. The position also arranges for and brings materiel for testing to congregate care facilities that are experiencing outbreaks and also brings the testing kits back to the Public Health Laboratory for processing and result reporting.

8. This AA provides the clerical support at mobile COVID-19 and influenza vaccination clinics, which includes patient registration, form review and collection, routing patients to vaccination stations and overseeing their safe exit process. Dozens of such clinics have been held over the past year.

9. This AA works with Cal Poly Campus Health and Wellbeing Student Health Center to obtain specimens for full respiratory panel testing for COVID-19, influenza and other respiratory pathogens. The work includes logging, transporting to Public Health Laboratory, tracking and transmission of results to the California Department of Public Health, as part of the CALSRVSS grant, as well as back to the Student Health Center.

Actual Results for FY 2022-23:

Permanent Administrative Services Officer I/II

1-2: Achieved. The PHEP ASO position was filled in March of 2022 and the position has achieved all the objectives listed in the description and additional duties in the program as needed. This position has been instrumental in maintaining emergency communications with essential healthcare partners including hospitals, EMS, and Skilled Nursing Facilities. This position has helped enhance communication and situational awareness with the healthcare system to be better prepared for disasters.

Limited Term Administrative Services Officer I/II

3. .Achieved. The individual filling this position, who managed the Covid data analysis and dashboard transitioned to a different position in July 2023. There are no plans to back-fill this position. All of this data is now captured through a public-facing CDPH data dashboard.

Limited Term Program Manager

4: Achieved. All funding timelines have been met to date,

5: Achieved. Executive Committee and monthly Steering Committee meetings have been routinely held with agendas distributed in advance of meetings.

6: Achieved. In addition to monthly or quarterly meetings with committees, "Lunch and Learn" activities have been held for all community partners, including committee members. Monitoring implementation of projects has been accomplished through site visits, and outcomes of approved projects are assessed through site visits and/or written reports from grant recipients.

Three Limited Term Administrative Assistant I/II/III

7-9. Achieved.7 ,8, 9 Only one of these 3 AA positions remains filled. That individual is responsible for managing COVID-19 therapeutics (ordering from the state, inventory tracking, and distribution to community partners such as pharmacies, hospitals, and urgent care clinics). Incumbent also assists the vaccine team through scheduling of clerical support for in-home vaccination, management of mobile vaccination efforts, and distribution of vaccine to congregate facilities. The other two AA positions are vacant (or have been eliminated) with no plan to backfill those positions. The AA position that provided the clerical support at mobile COVID-19 and influenza vaccination clinics is no longer needed because mobile clinics have ceased. The last one is related to working with Cal Poly Campus Health and Wellbeing and transferring student specimens to the Public Health lab to test for respiratory pathogens, including COVID-19. The CALSRVSS grant ended and thus so did student testing. The position has remained vacant and is no longer needed.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

<p>Title: Delete 1.00 FTE Health Education Specialist and add 1.00 FTE Administrative Services Officer I/II to better meet operational needs for the Tobacco Control Program and add a 1.00 FTE Limited Term Supervising Public Health Nurse through December 31, 2024 to handle the ongoing COVID-19 response needs.</p>	
<p>Expenses: \$530,692 \$101,687</p>	<p>Funding Source(s): \$530,692 COVID Grants, American Rescue Plan Act (ARPA) State Tobacco Funding (savings) with \$101,687 annual ongoing expense Approved via Board action on March 15, 2022, item #17</p>
<p>Intended Results: The 1.00 FTE Administrative Services Officer I/II position to the Public Health Department will:</p> <ol style="list-style-type: none"> 1. Conduct at least four compliance checks each year, covering tobacco retailers in the unincorporated areas of the county. 2. Coordinate a pool of minor-age volunteers to conduct compliance activities and support local city's compliance activities. 3. Complete Tobacco Control Program state reports and accurately track and report program activities and achievements. <p>The 1.00 FTE Limited Term Supervising Public Health Nurse position to the Public Health Department will:</p> <ol style="list-style-type: none"> 4. Ensure timely response for outbreak investigations at healthcare and congregate care settings. 5. Oversee response testing at facilities where the Public Health Department performs the testing within 48 hours of outbreak notification. 6. Maintain oversight of standing vaccination clinics in Paso Robles, San Luis Obispo and Grover Beach as well as 2-3 mobile community clinics per week. 	
<p>Actual Results for FY 2021-22:</p> <p><u>Administrative Services Officer I/II</u> 1-3: ASO was not hired in FY 21-22. Intended results will be achieved in FY 22-23</p> <p><u>Limited Term Supervising Public Health Nurse</u> 4-6: The person who filled this position was hired in April 2022 and performed all the duties listed, to include timely responses for outbreaks at healthcare and congregate care settings (within 1-2 days with an average of about 3 per week); oversight of response testing at congregate care facilities, homeless shelters and the County's correctional facilities (I.e., Jail and Juvenile Services Center); supervision of staff and reporting on standing and mobile vaccination clinics for COVID-19.</p>	
<p>Actual Results for FY 2022-23:</p> <p><u>Administrative Services Officer I/II [position filled Sept 2022]</u> 1. Not achieved. Conducted up to 3 compliance checks tobacco retailers in the unincorporated areas of the county depending upon level of compliance with new flavored product ban 2. Achieved. A pool of volunteers, who are minors, is being maintained and made available to local jurisdictions to conduct tobacco retail compliance checks.. 3. Achieved. Tracking of Program activities and achievements has been strengthened and all reports have been timely submitted.</p> <p><u>Limited Term Supervising Public Health Nurse</u> 4-6: This position was vacated in October 2022. Prior to that time, the primary responsibility of this position was managing mobile vaccination efforts. There are no plans to fill this position.</p> <p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

<p>Title: Add 1.00 Limited Term FTE Program Manager I/II and 1.00 Limited Term FTE Social Worker Aide I/II/III through June 30, 2024 to support the development of a centralized system of care for families that need intensive coordinated services.</p>	
<p>Expenses: \$395,317</p>	<p>Funding Source(s): \$395,317 First 5 Thrive grant Approved via Board action on April 5, 2022, item #19</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Provide culturally responsive services by contracting services for a Mixtec speaking home visitor/interpreter within the first year of the grant. 2. Identify a provider to create a database for use by all agencies that offer home visiting services to ensure that referred families receive home visiting services and that families know who they are working with as a team. This will be completed within the first year of the grant. 	

<p>3. Complete assessments to determine risk and ongoing service needs on fifty percent (50%) of the children born in SLO County, increasing to a minimum of eighty percent (80%) within five years of establishing the universal referral system.</p>
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 1. Achieved. Language interpretation services for use by all home visiting program staff for identified indigenous populations has been implemented in coordination with PH Health Promotion Division. 2. Achieved. Home visiting coordination and referral database has been identified for use by SLO County home visiting programs and providers. 3. Partially achieved. Standardized assessments for social determinants of health, child development milestones, and depression/anxiety have been implemented in public health home visiting programs. This goal has been impacted by the ongoing COVID-19 pandemic response and currently being re-evaluated.
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved FY 2021-22 2. Achieved FY 2021-22 3. This intended result is no longer applicable due to contract amendment executed on 12/07/2022 <ol style="list-style-type: none"> a. the contract amendment shifts the focus of the grant from establishing a primary case manager across multiple agencies to building a culture of collaboration and support amongst home visiting program staff. b. the single-door referral, or "universal referral" system has been abandoned and replaced with a shared and secure community data exchange network that all home visiting staff across the county can use for collaboration and care coordination. c. A home visiting collaboration advisory board has been convened and meets regularly to work to establish shared practices and tools so that all families who receive home visiting services receive a similar standard of care. d. The home visiting collaborative has initiated outreach so that all individuals in San Luis Obispo County welcoming a child into their care, either through birth or other systems, have access to home visiting services.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will no longer be reported on as the intended results are no longer applicable due to contract amendments.</p>

FUND CENTER 142 – PLANNING AND BUILDING

Title: Add 1.00 FTE Department IT Manager, 1.00 FTE IT Supervisor, 3.00 FTE Business Systems Analyst I-III, 2.00 FTE Software Engineer I-III and delete 1.00 FTE Supervising Planner, 1.00 FTE Department Automation Specialist II, 1.00 FTE Administrative Services Manager, 1.00 FTE Planner II, 1.00 FTE Supervising Admin Clerk II to manage EnerGov, the County's permit tracking software system.	
Expenses: \$570,206	Funding Source(s): \$570,206 Department User Fees Approved via Board action on 12/14/2021, item #24
Intended Results: <ol style="list-style-type: none"> 1. EnerGov will have correct and accurate data by December 2023 2. EnerGov will be updated on an ongoing basis in accordance with system needs 3. An increase in the end user experience 4. A reduction in complaints because of access to self-service options for the public 	
Actual Results for FY 2021-22: <ol style="list-style-type: none"> 1. Partially Achieved. The EnerGov team re-configured the software to remove customization and allow future data entry to be accurate to allow for data cleanup to take place. 2. Achieved. EnerGov is now supportable by the software vendor, Tyler Technologies. 3. Achieved. EnerGov is faster and provides customers with permit types that match the projects that are applied for. 4. Achieved. We have seen a reduction in complaints with more information available to the public about the status of their permits. Scheduling software and other enhancements have been put in place to improve public access to data. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. With a re-configured system and appropriate number of staff to support the software and train users, EnerGov now functions as intended. The EnerGov Team used Power BI to create interactive reports to assist staff with the management of records. Power BI is also used as a tracking tool to manage current and historical data. 2. Achieved in FY 2021-22 3. Achieved in FY 2021-22 4. Achieved in FY 2021-22 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 405 – PUBLIC WORKS INTERNAL SERVICE FUND

<p>Title: Delete 1.00 FTE Program Manager I/II - Limited Term (previously ending 06/30/2023) position and add 1.00 FTE Program Manager I/II position to implement the management of solid waste resources.</p> <p>(Adopted, with the Intended Results amended to the following, as part of the Supplemental Budget)</p>	
<p>Expenses: \$153,411</p>	<p>Funding Source(s): Charges to FC 335 – Public Works - Solid Waste Management: \$110,456 General Fund \$42,955 Solid Waste Management Fees and Tipping Fee Surcharges - Approved via Board action on April 19, 2022, item #19</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Residents and businesses in the County unincorporated area will be in compliance with SB 1383 and AB 1826 for organic waste (e.g., yard waste, food scraps) recycling, including a statewide goal of 75% organic waste reduction by 2025; and 2. Edible food generators in the County unincorporated area will be in compliance with SB 1383 for recovery of edible food that would otherwise end up in the landfill, including a statewide goal of 20% edible food recovery by 2025. 3. 	
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 1. Partially Achieved <ol style="list-style-type: none"> a. Achieved full compliance under AB 1826 for mandatory commercial organic recycling for business meeting certain thresholds and multifamily dwellings (with 5 or more units) pursuant to CalRecycle implementation plan approval, including that the County meet full (i.e., 100%) compliance by August 31, 2022. b. Reached out to AB 1826 businesses and multifamily dwellings for signing up for organic waste service as applicable or issuing <i>de minimis</i> waivers and other exemptions to comply with the State mandates 2. Partially Achieved <ol style="list-style-type: none"> a. Contacted businesses and residential customers and provided outreach and education for SB 1383 compliance b. Developed the mapping and agreements for the edible food program, including an inventory for Tier 1 and Tier 2 commercial generators and food recovery organizations/services. c. Prepared the capacity planning reports for organic waste reduction and edible food recovery (submittal due date by August 1, 2022). 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved <ol style="list-style-type: none"> a. Maintained full compliance for businesses and multifamily dwellings under AB 1826 Mandatory Commercial Recycling b. Issued <i>de minimis</i> and/or physical space limitation waivers to businesses and multifamily dwellings under either AB 1826 and/or SB 1383 for organic waste reduction, as applicable (e.g., whether or not located within a low population waiver area) 2. Achieved <ol style="list-style-type: none"> a. Conducted outreach, education, inspections, and compliance verifications with Tier 1 commercial edible food generators within the County solid waste jurisdiction area. b. Prepared and submitted an edible food recovery capacity planning report for the 2022-2024 planning years to the California Department of Resources Recycling and Recovery (CalRecycle) c. Prepared inventory for Tier 2 Commercial Edible Food Generators in the County solid waste jurisdiction. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

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:	
<ol style="list-style-type: none"> 1. Administer the Safe Parking and Blue Bag Pilot programs. <ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 1. Partially Achieved. Program Manager was hired, and the Safe Parking site was established in August 2021. Blue Bag Program has not been initiated. <ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 1. Partially Achieved. Program Manager was hired, and the Safe Parking site was established in August 2021. Blue Bag Program has not been initiated. <ol style="list-style-type: none"> 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. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add 1.00 FTE Division Manager – Social Services, 1.00 FTE Program Manager I/II, 1.00 FTE Social Worker I/II/III/IV, 2.00 FTE Social Worker Aides I/II/III, 1.00 FTE Employment Resource Specialist I/II/III, and 1.00 FTE Supervising Administrative Clerk II to improve operational efficiency and enhance service delivery.	
Expense: \$812,963	Funding Source(s): \$66,033 General Fund Support \$708,697 Federal/State funds \$38,233 Realignment Approved via Board action on January 11, 2022, item #24
Intended Results:	
<ol style="list-style-type: none"> 1. The addition of a Division Manager to the Participant services branch will create a division of labor that is much more conducive to program needs, moving the ratio of staff assigned to Division Managers from approximately 80 staff to a more manageable number of 58 staff per Division Manager. 2. The addition of the Program Manager will result in expansion of department-wide training to ensure mandatory training compliance of at least 98% of active staff, and an offering of at least four trainings per year as identified through the Department's Strategic Plan and Advisory Board. 3. The addition of a Social Worker to serve Home Safe clients will enable the Department to accept expanded Home Safe funding available from the State and to serve at least 50, and up to 85 clients with housing related case management, short-term financial assistance, and maintaining safe housing. 4. The addition of two Social Worker Aides (SWA) will double our current capacity to aid HSP and Family Stabilization families that need more intensive services, from 19 to 38 families. 5. The addition of the Employment Resource Specialist (ERS) will enable the department to utilize ERS IV's to satisfy new regulatory changes to re-engage participants who have been "timed out" of the CalWORKs program; currently approximately 	

<p>70 participants. The department will re-engage these participants by no later than December 2022 which will result in increases in the CalWORKs caseload.</p> <p>6. The addition of a Supervising Administrative Clerk II to the In-Home Supportive Services program will create a more manageable division of staff, reducing the supervision ratio for the IHSS Social Worker Supervisor from 16 various classifications to 7 Social Workers.</p>
<p>Actual Results for FY 2021-22:</p> <ol style="list-style-type: none"> 1. Achieved. The new Division Manager (DM) was hired, and the oversight of staff and offices reassignments was completed to reduce the ratio of staff to DM assignments. 2. Achieved. The new Program Manager (PM) achieved 100% compliance with all mandatory trainings from staff in every classification and offered fifteen staff trainings identified through the Department's Strategic Plan and Advisory Board objectives. To ensure communication and avoid duplication of effort between the Strategic Plan and the Advisory Board, an Advisory Board member will participate on the Strategic Plan Steering Committee. 3. Partially Achieved. The social worker position was added to support the Home Safe program, however, due to funding opportunities made available through Project Room Key and COVID-19 funds, implementation of the Home Safe program was delayed so that other funding streams that were time limited in nature but provided similar services could be utilized first before tapping into the Home Safe funding. The Department served a total of 76 clients in FY 21/22 with housing related supports who would have otherwise been served in Home Safe absent the additional funding streams. To date in FY 22/23 the Department has served 23 clients in Home Safe putting us well on the path to meeting this goal by the end of this fiscal year. 4. Partially Achieved. The turnover in this position created a barrier to meeting this result. Both full-time positions are now filled, and progress is being made toward this goal. 5. Achieved. By adding an ERS and changing the structure of ERS IVs to focus on "timed out" participants, 77 participants were re-engaged into the Welfare-to-Work CalWORKs program. 6. Achieved. The Department added the SAC II to the IHSS team and has restructured in order to create a more manageable division of staff. The new structure has two Social Worker Supervisors who supervise 7 social workers each and the SAC II supervises 7 staff.
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved in prior year. 2. Achieved in prior year. 3. Partially Achieved. In FY 2022-23 Home Safe served 47 clients, 33 of which were housed or assisted in placement of supportive housing or facility. The rest of these clients continue to be served by Home Safe to seek stable housing. As with FY 2021-22 we diverted clients who would have been served by Home Safe to other, time limited funding streams in order to fully expend all available funding. In total between all funding streams, the Department served 130 unduplicated individuals for FY 2022-23. 4. Achieved. Both full-time SWA positions were in place and 39 families were served exceeding the target of serving 38 families. 5. Achieved in prior year. 6. Achieved. The Department added the SAC II to the IHSS team and has restructured in order to create a more manageable division of staff. The new structure has two Social Worker Supervisors who supervise 7 social workers each and the SAC II supervises 7 staff.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>

2022-23 Budget Augmentation Request Results

FUND CENTER 109 - ASSESSOR

Title: Delete 1.00 FTE Assessment Technician Supervisor, 1.00 FTE Assessment Technician III, 1.00 Accounting Technician, and add 2.00 FTE Assessment Analyst.	
Expense: \$(51,323)	Funding Source(s): General Fund: (\$51,323)
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Maintain statutorily mandated training records at 100% complete. 2. Manage and perform all time-sensitive annual and statutorily mandated mailings with 95% accuracy. 3. Participate in the creation of the Assessor's strategic plan for succession and continuity of operations two-year project ending July 1, 2024. 4. Maintain and coordinate office-wide software license records at 100%. 5. Maintain and develop ongoing website monthly content and updates. 6. Coordinate all California Assessors' Association conferences held in this County. 7. Develop and maintain all PowerApp computer applications at 100%. 8. Performs all payroll assignments, including training in SAP/EFS and BenXcel. 9. Thoroughly understands the NEOGOV environment to assist in training and mentoring staff. 10. Support all Human Resource and Benefit functions with all staff confidentially in a sensitive timely fashion 100% of the year. 11. Create and upload all Agenda.net documents. 	
<p>Actual Results for FY 2022-23:</p> <p>All intended results have been achieved. The office now has a higher level of cross-trained staff to keep our vital, administrative jobs functioning even when staff are out of office.</p>	
<p>Administrative Office Comments:</p> <p>The intended results have been achieved.</p>	

FUND CENTER 112 – HUMAN RESOURCES

Title: Extend and increase the allocation of 0.75 FTE Human Resource Technician II – Confidential – Limited Term to 1.00 FTE Human Resource Technician II – Confidential – Limited Term for two years to meet legal mandates and support the existing and increasing workload in labor relations.	
Expense: \$90,269	Funding Source(s): General Fund: \$90,269 (does not reflect increased General Fund support required as this request is funded with a redirection of General Fund support already allocated to this department)
Intended Results:	
<ol style="list-style-type: none"> Maintain compliance with all legal mandates and execute the County’s labor strategy and goals as directed by the County Administrative Officer (CAO) and Board of Supervisors. Increase quality and efficiency at bargaining sessions. Evaluate the County’s ancillary compensation program competitiveness through thorough benchmarking beyond existing survey maintenance. Support the Benefits strategic plan and assist with the implementation of new programs through the collective bargaining process. Contain the number of unfair practice charges from unions. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> Achieved. Executed all legal compliance issues, including implementation of minimum wage increases in January 2023 and implementation of SB 1334 mandating meal breaks for health care workers in spring of 2023. Accomplished labor strategy goals through MOU negotiations which completed in August 2022, through manager labor training, which completed in fall of 2023, and sent out regular updates to county staff at least quarterly. These are all projects of an ongoing nature and new legal compliance issues arise each year, collective bargaining continues as MOU’s expires, and the County must continually adapt the Labor Strategy and goals. Achieved. All negotiations for contracts that were set to expire at the end of FY 2022-23 were either completed before the expiration of the agreements, or within two or three months after expiration of MOU agreements. Achieved. Evaluated and implemented new compensation programs through MOU negotiations or Board approved programs, such as the expansion of the management wellness program, and negotiation of new benefits to employees in MOU negotiations, such as accelerated vacation accrual adjustments for SLOCEA, additional salary step placements for the majority of employees, and abilities of departments to hire up to top step. Achieved. Worked with the Employee Benefits (Benefits) program through the implementation of key initiatives, such as the expansion of the management wellness program in January 2023. Continued to strategize with benefits on ways to implement changes through MOU negotiations. Addressed employee concerns about rising health care costs in fall of 2023. Supporting the Benefits strategic plan and implementation of new programs is an ongoing task as benefits are a mandatory subject of bargaining and a key component of employee compensation. Benefits strategies must continually be evaluated to ensure appropriate changes are implemented through the collective bargaining process. Achieved. We still received some unfair practice charges, which is expected. But we were also able to be more proactive through training and communications with departments to help them understand the meet and confer obligations, reducing the potential number of unfair practice charges. This is an ongoing task, and we need to continually communicate and be proactive with departments, unions, and employees in order to effectively resolve issues before they rise to the level of an unfair practice charge. 	
Administrative Office Comments:	
The intended results have been achieved.	

Title: Delete 1.00 FTE Human Resources Technician – Confidential - Limited Term and add 1.00 FTE Human Resources Technician – Confidential to ensure ongoing compliance requirements with California Department of Health Care Services (DHCS) and Department of Justice processes and recordkeeping requirements as well as general human resources needs for the Health Agency.	
Expense: \$82,411	Funding Source(s): Medi-Cal Final Rule Realignment: \$82,411
Intended Results:	
<ol style="list-style-type: none"> To ensure ongoing compliance requirements with California Department of Health Care Services (DHCS) and Department of Justice (DOJ) processes and record-keeping requirements for the Health Agency. Additionally, to ensure ongoing support of standard human resources needs for the Health Agency, including but not limited to recruiting, onboarding, payroll, worker’s compensation, leave management, and daily personnel transactions. 	

Actual Results for FY 2022-23:

1. Achieved. Maintained compliance with all DHCS and DOJ mandates.
2. Achieved. Allocated assignments to effectively support human resources processes and recordkeeping workload for the Health Agency.

Administrative Office Comments:

The intended results have been achieved.

FUND CENTER 266 – COUNTYWIDE AUTOMATION REPLACEMENT

<p>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.</p>	
<p>Expense: \$17,000,000</p>	<p>Funding Source(s): FC 266 - Countywide Automation Replacement Reserves: \$5,000,000 Teeter Fund Reserves: \$12,000,000</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 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. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> In Progress - Collected information for an ERP assessment RFP, which will determine what solution(s) to use to replace the current SAP system. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

FUND CENTER 137 – HEALTH AGENCY – ANIMAL SERVICES

Title: Add 2.00 FTE Animal Care Technicians and Delete 1.00 Administrative Services Officer I.	
Expense: \$53,024	Funding Source(s): General Fund: \$53,024 (FY 22-23) Note: Fees in future years
Intended Results: <ol style="list-style-type: none"> 1. Maintain clean and sanitary housing for sheltered animals. 2. Ensure regular and consistent feeding of shelter animals. 3. Maintain supplies and equipment necessary for the humane care and housing of sheltered animals. 4. Provide the public with customer service related to animal surrender, adoption, and euthanasia. 5. Assist other Animal Services personnel in providing necessary health care services to sheltered animals and maintaining records of animal care and management. 	
Actual Results for FY 2022-23: <p>Achieved. The addition of these Animal Care Technician positions augmented existing kennel staffing during FY 2022-23. During that time, Animal Services experienced continued declines in the number of Alternative Work Program enrollees assigned to provide assistance for kennel staffing. Consequently, the expansion of shelter staffing was an essential factor in allowing the Division to meet minimal animal care standards such as maintaining clean and sanitary animal housing and ensuring regular feeding. And, at the same time, preserving customer service functions such as adoption counseling, animal surrenders, and euthanasia.</p> <p>Without these positions, Animal Services would not have been able to meet basic animal care requirements without working other staff out of class and reducing other service functions – not only kennel services such as humane euthanasia options and animal surrenders, but also reducing the availability of officers to respond to animal and public safety concerns. With a full contingent of shelter staff, basic animal care functions can be completed during morning hours, allowing staff to focus on other critical tasks - such as promoting pet adoptions, providing customer assistance, and animal socialization – during afternoon hours.</p>	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 305 – PARKS AND RECREATION - REGIONAL PARKS

Title: Add \$30,000 from the Off Highway Vehicle (OHV) funds available to County departments to improve the OHV storage location at Oceano Dunes Campground and RV Park.	
Expense: \$30,000	Funding Source(s): Off Highway Vehicle Funds: \$30,000
Intended Results: 1. Replacing and repairing the fencing at Coastal Dunes Campground and RV Park will allow OHV users to store their vehicles and equipment in a secure and safe location.	
Actual Results for FY 2022-23: Progress on this project is delayed due to storm damage.	
Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 142 – PLANNING AND BUILDING

Title: Extend the expiration date of 1.00 FTE Limited-Term Resource Protection Specialist from June 30, 2022, to June 30, 2024, to support the Cannabis program.	
Expense: \$148,023	Funding Source(s): General Fund: \$104,463 Building Investigation Fee Revenue: \$39,611 Nuisance Abatement Fee Revenue: \$3,949
Intended Results: 1. Illegal cannabis cultivation sites will be investigated and appropriately abated through the hearing process.	
Actual Results for FY 2022-23: 1. This position was deleted due to the Cannabis monitoring program being transferred to the Sheriff-Coroner's office via Board action on 09/13/2022, item #39.	
Administrative Office Comments: The intended results have been partially achieved. This augmentation will no longer be reported on as this position has been transferred to FC-136 Sheriff-Coroner. Cannabis program monitoring and code enforcement activities are now being funded and reported on in the Fund Center 136 Sheriff-Coroner.	

Title: Add 1.0 FTE Building Plans Examiner to address the department's increase in building permits.	
Expense: \$136,983	Funding Source(s): General Fund: \$20,547 Building Permit Fee Revenue: \$116,436
Intended Results: 1. Initial plan review for photovoltaic permits reduced from 10 days to 7 days. 2. Building permit submittal completeness review would be reduced from 45-60 days to within 10 days from permit application submittal. It would allow a streamlined approach for quality control of building permits submittals and review.	
Actual Results for FY 2022-23: 1. Achieved. The Initial plan review for photovoltaic permit applications was reduced from 10 days to 6 days. 2. Achieved. The completeness review has been reduced from 45-60 days to completed within 7 days of the building application being submitted.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Land Use Technician to address the department's increase in building permits.	
Expense: \$99,856	Funding Source(s): General Fund: \$14,978 Building Permit Revenue: \$84,878
Intended Results: 1. Reduce electronic building permit initial intake time from 5-7 days to 2-3 days to provide efficient and timely processing. 2. Designated Land Use Technician available during working hours for electronic submittal customer support. 3. Reduce timeframe for receiving an estimate for the customer building permit fee from 2 weeks to 1-4 business days. The outcome is helping the customer with approximate fee estimates before submitting building permit applications.	
Actual Results for FY 2022-23: 1. Achieved. The electronic building permit application initial intake was reduced from 5-7 days to within 2 days of the application being received, with most processed in the same day. 2. Achieved. The addition of the Land Use Technician position has assisted the building division with providing additional support to customers for all questions related to electronic permit processing, which has also reduced the number of calls received. 3. Achieved. The permit fee estimate has been reduced from 2 weeks to 2-3 business days depending on the complexity of the estimate that is being requested.	

Administrative Office Comments:
The intended results have been achieved.

Title: Add 1.00 FTE Building Plans Examiner to address the department's increase in building permits.	
Expense: \$136,983	Funding Source(s): General Fund: \$20,547 Building Permit Revenue: \$116,436
Intended Results: 1. Initial plan review for photovoltaic permits reduced from 10 days to 7 days. 2. Reduce timeframe for the building permit submittal completeness review from 45-60 days to within 10 days from permit application submittal. This action would allow a streamlined approach for quality control of building permits submittals and review.	
Actual Results for FY 2022-23: 1. Achieved. The Initial plan review for photovoltaic permit applications was reduced from 10 days to 6 days. 2. Achieved. The completeness review has been reduced from 45-60 days to completed within 7 days of the building application being submitted.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Land Use Technician to address the department's increase in building permits.	
Expense: \$99,856	Funding Source(s): General Fund: \$14,978 Building Permit Revenue: \$84,878
Intended Results: 1. Reduce electronic building permit initial intake time from 5-7 days to 2-3 days to provide efficient and timely processing. 2. Designated Land Use Technician available during working hours for electronic submittal customer support. 3. Reduce timeframe for receiving an estimate for the customer building permit fee from 2 weeks to 1-4 business days. The outcome is helping the customer with approximate fee estimates prior to submitting building permit applications.	
Actual Results for FY 2022-23: 1. Achieved. The electronic building permit application initial intake was reduced from 5-7 days to within 2 days of the application being received, with most processes in the same day. 2. Achieved. The addition of the Land Use Technician position has assisted the building division with providing additional support to customers for all questions related to electronic permit processing, which has also reduced the number of calls received. 3. Achieved. The permit fee estimate has been reduced from 2 weeks to 2-3 business days depending on the complexity of the estimate that is being requested.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 139 – PROBATION

Title: Add 1.00 FTE Deputy Probation Officer II - Limited Term and a Truck to implement Canine Detection program.	
Expense: \$257,598	Funding Source(s): Community Corrections Performance Incentive Funds: \$257,598
Intended Results: <ol style="list-style-type: none"> 1. Conduct on average, 3 - 4 probation searches at supervised persons' residences weekly. 2. Conduct quarterly searches of the Juvenile Hall/Coastal Valley Academy. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. The Canine Detection Program became fully operational in November of 2022. The Probation Department K9 was deployed for probation searches over 100 times, between November to June 2022. 2. Achieved. The K9 conducted quarterly searches of the Juvenile Hall/Costal Valley Academy. The K9 also conducted searches at the Community School and Grizzly Youth Academy. 	
Administrative Office Comments: The intended results have been achieved.	
Title: Add \$200,000 for housing resources (sober living homes or newly established transitional housing) for individuals on adult formal probation.	
Expense: \$200,000	Funding Source(s): Community Corrections Performance Incentive Funds: \$200,000
Intended Results: <ol style="list-style-type: none"> 1. 65% of formal probationers have stable housing as of the end of the fiscal year 2022-2023. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. Through the use of local hotels, Community Based Organizations, and Sober Living Environments, the Probation Department was able to successfully establish stable housing for 72.8% of individuals under probation supervision. 	
Administrative Office Comments: The intended results have been achieved.	
Title: Add \$200,000 to develop a Specialized Probation Foster Home.	
Expense: \$200,000	Funding Source(s): Juvenile Justice Crime Prevention Act (JJCPA) Funding and Division of Juvenile Justice Realignment Block Grant Funding: \$200,000
Intended Results: <ol style="list-style-type: none"> 1. Of those youth exiting the Seeking Opportunity & Achieving Reentry (SOAR) or Coastal Valley Academy (CVA) programs over each fiscal year who do not reunify with a parent or legal guardian, at least 80% will transition to stable housing. 2. Of those youth detained in Juvenile Hall awaiting foster care placement each fiscal year, at least 75% will exit the juvenile hall to a foster care placement within thirty (30) days. 	
Actual Results for FY 2022-23: Not Achieved. The contract for the Specialized Probation Foster Home was signed and approved by the board on 01/24/23. Between the approval of the contract and the end of the fiscal year, recruitment efforts commenced and a foster parent was selected. The home was online and accepted the first youth for placement at the beginning of FY 23-24.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

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.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add one replacement marked Gang Task Force patrol vehicle (Vehicle #2). The request includes a new depreciation cost that has not been budgeted before.	
Expense: \$70,848	Funding Source(s): Sheriff Trust Fund: \$57,500 General Fund: \$13,848
Intended Results: 1. The requested vehicle will ensure continuity of service for the Sheriff's Patrol and support the standard of service that the Sheriff's Office is currently providing.	
Actual Results for FY 2022-23: Not achieved. Due to production delays, Fleet Services still needs to receive the vehicle. Fleet estimates the vehicle to be ready in FY 2023-24.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add \$9,952 in Range Security Fence to Range Facility.	
Expense: \$9,952	Funding Source(s): State Asset Forfeiture Trust: \$9,952
Intended Results: 1. The requested security fence would restrict access to the range for unauthorized individuals. Unauthorized individuals present an operational risk to staff working on the range. As there is no current physical barrier between the general public and the range tower, the anticipated outcome of installing this fence is a 100% reduction in unauthorized access to the range tower and office.	
Actual Results for FY 2022-23: Achieved. The Sheriff's Office purchased and completed the Range Security Project with restricted access to unauthorized persons. Reimbursement for the above project was received in FY 2022-23.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1 Pan Disrupter Kit with a stand for the Sheriff's Bomb Task Force (BTF) at a cost of \$8,512.	
Expense: \$8,512	Funding Source(s): Bomb Task Force Trust Fund: \$8,512

<p>Intended Results:</p> <ol style="list-style-type: none"> The requested Pan Disrupter Kit with stand will ensure the San Luis Obispo County Bomb Task Force operates in compliance with requirements and provides assurance of carrying out safer and reliable calls for service.
<p>Actual Results for FY 2022-23: Achieved. The requested item was purchased and received reimbursement in FY 2022-23.</p>
<p>Administrative Office Comments: The intended results have been achieved.</p>

<p>Title: Add 1 Ammunition/Firework Disposal Trailer for a cost of \$41,290.</p>	
<p>Expense: \$41,290</p>	<p>Funding Source(s): Supplemental Law Enforcement Service Fund: \$41,290</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> The requested Ammunition and Fireworks Disposal Trailer will ensure the San Luis Obispo County Bomb Task Force can regularly dispose of non-usable ammunition and help eliminate third-party costs related to ammunition disposal. 	
<p>Actual Results for FY 2022-23: Achieved. The requested item was purchased and received reimbursement in FY 2022-23.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

<p>Title: Add two (2) Mobile License Plate Reader (LPR) Systems using Operation Stonegarden Grant for a cost of \$41,000.</p>	
<p>Expense: \$41,000</p>	<p>Funding Source(s): Stonegarden Grant Funding: \$41,000</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> The use of mobile LPRs mounted to patrol units will enable law enforcement to capture images of license plates for vehicles traveling in coastal areas where landings have occurred. The license plate information will aid deputies in investigating and apprehending persons involved in drug smuggling and transportation. The purchase of mobile LPRs will enhance our law enforcement capabilities to collect information and intelligence to further border security initiatives. 	
<p>Actual Results for FY 2022-23: Not achieved. The two Mobile LPR's will be purchased in FY 2023-24.</p>	
<p>Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

<p>Title: Add a new video system for six Sheriff substations.</p>	
<p>Expense: \$45,000</p>	<p>Funding Source(s): Supplemental Law Enforcement Service Fund: \$45,000</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> With the new surveillance cameras, the Sheriff's Office can be assured we are enhancing the substations security ensuring the staff's safety. These cameras will allow staff to view the perimeter of the building and parking areas for a safe entry and exit of the workstation area. Thus, reducing the risk for injury or worse to staff and saving the Sheriff's Office and the County money. 	
<p>Actual Results for FY 2022-23: Achieved. The requested items were purchased and installed at each substation. Reimbursement was received in FY 2022-23.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 180 – SOCIAL SERVICES – ADMINISTRATION

Title: Add 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect.	
Expense: \$114,354	Funding Source(s): State Aid: \$114,354
Intended Results: 1. Reduce caseload for staff to no more than 15 per worker for experienced emergency response staff with reduced caseloads for emergency response staff in training.	
Actual Results for FY 2022-23: 1. Partially Achieved. This position was added to the PAL in July 2022, however, due to hiring and interviewing timeframes the position was not filled until December 2022. Additionally, there were two staff on leave for part of the year. In total for FY 2022-23 the emergency response units were fully staffed with 15 members for a total of 3 months. During the months the units were fully staffed, the average caseload was 15.3. Additionally, despite vacancies, overall, the unit averaged 14 total staff which was an increase from the prior fiscal year where the unit averaged 13 total staff resulting in a net gain of 1.00 FTE.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add 1.00 FTE Limited Term Administrative Services Officer II through June 30, 2023, to support to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program.	
Expense: \$124,208	Funding Source(s): State Aid (Round 2 and 3 of HHAP grant Administrative Funds): \$124,208
Intended Results: 1. The additional position will allow the County to meet grant requirements.	
Actual Results for FY 2022-23: 1. Achieved. Administrative Services Officer hired to support HHAP grant program to meet grant requirements	
Administrative Office Comments: The intended results have been achieved.	

Title: Extend 1.00 FTE Limited Term Administrative Services Officer I position for an additional year through June 30, 2023, to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program.	
Expense: \$128,708	Funding Source(s): State Aid (Round 2 and 3 of HHAP grant Administrative Funds): \$128,708
Intended Results: 1. Continuing the existing position will allow the County to meet grant requirements.	
Actual Results for FY 2022-23: 1. Achieved. Administrative Services Officer continued and supported HHAP grant program and HHAP grant requirements have continued to be met.	
Administrative Office Comments: The intended results have been achieved.	

Title: Extend 1.00 FTE Limited Term Administrative Assistant position for an additional year through June 30, 2023 to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program.	
Expense: \$84,587	Funding Source(s): State Aid (Round 2 and 3 of HHAP grant Administrative Funds): \$84,587
Intended Results: 1. Continuing the existing position will allow the County to meet grant requirements.	

<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> Achieved. Administrative Assistant position continued and supported HHAP grant program to ensure grant requirements are met.
<p>Administrative Office Comments: The intended results have been achieved.</p>

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)

<p>Expense: \$126,012</p>	<p>Funding Source(s): State Aid \$126,012</p>
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<p>Intended Results:</p> <ol style="list-style-type: none"> Manage the implementation of the CWS/CMS to CWS-CARES migration project to 100% completion by April 2024. Manage the implementation of a digital platform project with 20% of Department programs onboarded by December 2023. Manage implementation of new projects, including those above, and work with leadership to develop and improve existing processes.

<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> Not achieved. Project has started and is underway, however the state has moved the implementation date back to October 2026. 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. 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.

<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>
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Title: Add six Lobby Management Kiosks for use at 6 existing Social Service offices.

<p>Expense: \$222,324</p>	<p>Funding Source(s): State Aid \$222,324</p>
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<p>Intended Results:</p> <ol style="list-style-type: none"> Scanned document routing will decrease copying by 80%, routing by 100%, and will eliminate the possibility for documents to get lost or routed to the wrong worker by 100%. Customers will have the ability to check-in for an appointment, request to see a worker, or scan in their own documents and will receive a receipt 100% of the time indicating what the participant has submitted.

<p>Actual Results for FY 2022-23: Not achieved. The kiosks have been installed and will go into production on 10/30/2023. We have no results to report as they have not been in operation just yet.</p>
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<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>
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2022-23 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Funds for agreement with 1) REACH in the amount of \$300,000 for economic development activities in support of the County; and 2) San Luis Obispo Chamber of Commerce in the amount of \$150,000 for the SLO County Family-Friendly Workplaces Program.	
Expense: \$450,000	Funding Source(s): SB 1090 Economic Development: \$450,000 - Approved via Board action on 05/16/2023, item #41
Intended Results: <u>Reach</u> 1. Host publicly accessible Central Coast Data Center with available assets and data that supports economic expansion. 2. Lead a Central Coast economic development program that focuses on the retention, expansion, and attraction of Central Coast businesses. 3. Promote the Central Coast region through marketing, storytelling, events, and conferences. 4. Represent San Luis Obispo County as an economic driver of the Central Coast Region in State and Federal Economic Development Venues. 5. Coordinate on County specific economic development policy and programs. <u>San Luis Obispo Chamber of Commerce</u> By June 30, 2023, the SLO Chamber will have: 1. Continued countywide campaign to educate employers on the benefits of family-friendly, with an emphasis on reaching businesses outside the City of SLO, and non-Chamber members. 2. Strengthened partnerships with other Chambers of Commerce in the County. 3. Facilitated a minimum of 3 workshops throughout the County. 4. Maintained the SLO County FFWP Award Program, providing awards on a quarterly basis. 5. Built relationships with at least 60 businesses throughout SLO County and provide consultation/assistance to help them become more family-friendly places to work. 6. Partnered with the SLO Farm Bureau or Visit SLO CAL to develop industry specific recommendations for either hospitality or agriculture. 7. Provided presentations to other membership organizations throughout the county (ie., Rotary, Kiwanis, AAUW, NAWBO, etc.). 8. Organized interested businesses/organizations to collaborate on building childcare options. By June 30, 2024, the SLO Chamber will have: 1. At least 100 SLO County businesses will have adopted at least one new, innovative workplace policy or practice intended to incentivize parents of young children to remain in the workforce – beyond what's required by CA law. 2. At least 50 additional working parents of young children will have access to employer-supported childcare in SLO County.	
Actual Results for FY 2022-23: 1. These were approved grants for FY 2023-24, and results will be reported on in next year's budget.	
Administrative Office Comments: Intended results have not been achieved. This will be reported on in Fiscal year 2025-26 budget.	

FUND CENTER 119 – ADMINISTRATIVE OFFICE – COMMUNICATIONS AND OUTREACH

Title: Add 1.00 FTE Limited Term Public Information Specialist I/II/III to focus on videography.	
Expense: \$130,000	Funding Source(s): Department of Social Services: \$25,000 Department of Social Services – Homeless Services and Affordable Housing - \$30,000 Department of Groundwater Sustainability - \$25,000 Department of Public Works - \$25,000 Health Agency – Public Health - \$25,000 - Approved via Board action on 07/19/2022, item #4
Intended Results:	
<ol style="list-style-type: none"> 1. The Division will grow our presence in the community by providing solid, engaging, and informative content to local media outlets for broadcast and print. 2. The Division will create and populate a County News Channel where media outlets, and the public can access content about newsworthy developments within the County. 3. The Division will provide informative and easily digestible summaries of Board of Supervisors meetings, so the public no longer must wade through 5 or 6 hours of video two days later to see what happened. We will also share the memorable moments that happen within the board chambers through proclamations, retirement tributes, and moments that show the human side of County leaders, employees, and partners. 4. In the past year a weekly 5-minute segment was secured on KCOY-TV where County department heads and leaders do a Question and Answers session with anchors about County programs and services. This new PIS will allow the Division to create videos to compliment those appearances and feature the programs and services they are addressing. 5. The Division will increase the County's YouTube followers, social media followers, and web engagement by providing daily informative video content, and raise the profile of our County through the consequent increase in our Search Engine Optimization (SEO). 6. The Division will Increase public awareness and understanding of County programs and services. 7. The Division plans to win awards with the content we create and distribute within FY 2022-23, and for the County News Channel within FY 2023-24. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Achieved. We are working with local media to help provide and facilitate content. County programs and services have been highlighted in numerous news outlets. 2. Partially achieved. The County You Tube Channel has been established and currently has 1700 followers. The Channel and the videos produced for the page are now profiled on the home page of our website. 3. Achieved. We now do preview videos and post-meeting wrap-ups of most Board of Supervisor meetings. 4. Achieved. Weekly segments have been enhanced through video content to accompany live interviews on KCOY/KEYT along with graphic content. 5. Achieved. Followers and subscribers have increased across all County social media platforms 6. Achieved. We have produced videos on County services across departments as well as hosted tours of various departments for media. This will be a continuing effort. 7. Not achieved. Due to the extended disability of the PIS Specialist who would have submitted award entries, none were submitted. 	
Administrative Office Comments:	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Add funds in the amount of \$414,022 from unanticipated State Aid for Nuclear Power Preparedness revenue.	
Expense: \$414,022	Funding Source(s): State Aid - Nuclear Power Preparedness - Approved via Board action on 08.23/2022, item #2
Intended Results: The intended result is to:	
<ol style="list-style-type: none"> 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:	
<ol style="list-style-type: none"> 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. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add funds in the amount of \$175,000 from the COVID-19 Designation Fund to increase appropriations for the emergency incidents budget.	
Expense: \$175,000	Funding Source(s): COVID-19 Designation Fund - Approved via Board action on 02/28/2023, item #2
Intended Results:	
<ol style="list-style-type: none"> 1. This budget adjustment will provide the needed additional budget to cover the expenses incurred by the EOC for the January storm response as well as replenish the \$75,000 emergency incident budget for events that may occur later this Fiscal Year 2022-23. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Achieved. The funding was fully utilized for storm response costs for the January and March severe winter storms. We received federal emergency declarations for both events, DR-4683 and Dr-4699 for which we are anticipating to be reimbursed for around 93.75% of our costs from both federal and state revenue. 	
Administrative Office Comments:	
The intended result has been achieved.	

FUND CENTER 425 – AIRPORTS

Title: Add funds in the amount of \$110,000 from unanticipated revenue to purchase two mobile aircraft boarding ramps.	
Expense: \$110,000	Funding Source(s): Airports Enterprise Fund 42502 - Approved via Board action on 08/09/2022, item #8
Intended Results: 1. Purchase two mobile aircraft boarding ramps to provide Airport passengers with more seamless boarding and deboarding on commercial aircraft as well as when the Airport's current passenger boarding bridges are inoperable due to a mechanical issue.	
Actual Results for FY 2022-23: 1. Not achieved. Department has not procured the mobile aircraft boarding ramps, expect procurement in 3 rd quarter of FY 2023/2024.	
Administrative Office Comments: The intended results are not achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

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.	
Administrative Office Comments: The intended results are partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add funds in the amount of \$1,983,077 to appropriate Passenger Facility Charge (PFC) revenues for Airport Terminal Apron and Site N Rehab, local share of Airport Drainage Study, and PFC Administrative Services Projects.	
Expense: 1,983,077	Funding Source(s): Passenger Facility Charge Revenues - Approved via Board action on 04/18/2023, item #8
Intended Results: 1. Provide for appropriation of Passenger Facility Charge revenue which will fund the local share of the Airport Terminal Apron and Site N Rehab projects, as approved by the FAA. Approval of this request will ensure San Luis Obispo County Regional Airport (SBP) maintains compliance with the terms of 49 U.S.C. § 40117, 14 Code of Federal Regulations (CFR), Part 158 and any conditions imposed by the FAA via Application 22-10-C-00-SBP Acknowledgement Letter and allow the approved projects to proceed on previously established timelines.	
Actual Results for FY 2022-23: 1. Achieved. Terminal Apron, Site N rehab, and PFC Administrative Services projects, and the Airport Drainage Study have all been completed. In doing so, the airport remains in compliance with the terms of 49 U.S.C. § 40117, 14 Code of Federal Regulations (CFR), Part 158 and any conditions imposed by the FAA via Application 22-10-C-00-SBP Acknowledgement Letter.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 110 – CLERK-RECORDER

Title: Add funds in the amount of \$150,000 for costs associated with the April 18, 2023, Paso Robles Joint Unified School District Special Vacancy Election.	
Expense: \$150,000	Funding Source(s): Unanticipated Revenues: \$150,000 - Approved via Board action on 03/21/2023, item #14
Intended Results: 1. The requested appropriation transfer will allow the Clerk-Recorder to cover the cost of all election-related service and supply invoices for April 18, 2023, Paso Robles Joint Unified School District Special Vacancy Election.	
Actual Results for FY 2022-23: 1. Achieved. This election was adequately funded. All invoices were paid timely and reimbursement was received from the school district on November 3, 2023.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 132 – DISTRICT ATTORNEY

<p>Title: Addition of three (3) one-year limited term positions: 1.00 FTE Paralegal, 1.00 FTE Witness Coordinator and 1.00 FTE Legal Clerk to meet the extraordinary shift of staff resources and increase in workload due to the People v. Paul Flores, et al trial relocated to the Monterey County Superior Court</p>	
<p>Expense: \$286,712</p>	<p>Funding Source(s): General Fund</p>
<p>Approved via Board action on 07/19/2022, item #13</p>	
<p>Intended Results: With approval of these three limited term support positions, the Office of the District Attorney will be able to:</p> <ol style="list-style-type: none"> 1. Meet ongoing legal mandates and partially absorb the workload of three staff positions temporarily dedicated to the People v. Paul Flores, et al trial. 2. Ensure other trials do not result in unnecessary negative outcomes due to lack of proper staffing to accommodate caseload of approximately 11,000 cases per year. 3. Prevent backlog of cases from being further exacerbated. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved. The workload of three staff assigned to the People v. Paul Flores, et al trial, was absorbed successfully, and all legal mandates were met in a timely manner in over 11,300 cases that were handled in that timeframe, due to the addition of three 1.00 FTE approved in this BAR. 2. Achieved. The existing workload of a Paralegal and a Witness Coordinator assigned to the People v. Paul Flores, et al trial, was absorbed effectively with no negative outcomes to trials and caseloads or witness/subpoena coordination, due to the approval of this BAR. The additional positions allowed the staff assigned to the case to support the trial attorney and investigator wholly and effectively in the successful conviction of Paul Flores for the 1996 murder of Kristin Smart. 3. Achieved. Due to BAR approval, backlog of cases was reduced significantly from pandemic-induced levels during the People v. Paul Flores, et al trial of approximately 1,000 to the current range of 200 to 300. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

<p>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.</p>	
<p>Expense: \$400,000</p>	<p>Funding Source(s): Federal Grants Funds - Approved via Board action on 11/01/2022, item #10</p>
<p>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.</p> <ol style="list-style-type: none"> Objective 1.1: Program participants will exhibit a reduction in drug use as measured by drug testing during program participation. 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. 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. 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. <p>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.</p> <ol style="list-style-type: none"> 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. 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. 	
<p>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.</p>	
<p>Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

<p>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.</p>	
<p>Expense: \$889,717</p>	<p>Funding Source(s): 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</p>
<p>Intended Results: <u>Quality Support Team</u> 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</p>	

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:

1. Develop and implement new Electronic Health Record (EHR) training curriculum for 40+ county and contracted staff.
2. CalAIM quality improvement project monitoring including at least two BH Quality Improvement Program performance improvement projects.
3. Create an on-demand documentation training compliance with CalAIM documentation redesign.
4. 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:

1. CalAIM quality performance monitoring.
2. Track and report utilization and outcome measure data under CalAIM.
3. Maintain updates to policies and procedures.
4. 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:

1. 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.
2. 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. 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:

1. Provide at least 25 Spanish language radio and television show appearances.
2. Coordinate monthly Behavioral Health outreach presentations focused on engaging the Spanish language community.
3. 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.
4. Maintenance of communication activities to engage more than 20,000 individuals in the fiscal year.

The ASM position will be responsible for the following outcomes:

1. Supervise 3 Behavioral Health Accountant III's.
2. Coordinate the consolidation of MHSA, Mental Health Core and Drug & Alcohol annual budget preparation.
3. Prepare annual Revenue and Expenditure and Annual Update reports.

The BSA position will be responsible for the following outcomes:

1. Creation of a master dashboard for project planning to include all current and projected MHSA plans, Behavioral Health grants and other funded programs in order to synthesize data, improve reporting, and maximize opportunities.
2. 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 BHS position will be responsible for the following outcomes:

1. Provide case management services for 50 clients annually.

2. 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

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:

1. Establish a new organizational structure connecting two organizations and moderating 8 staff.
2. 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

The Program Manager position achieved the following outcomes:

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.

The BH Clinician position will be responsible for the following outcomes:

1. 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:
 - 3 Hour Documentation Training + Anasazi EHR Training from February 19, 2023 (date of hire) to June 30, 2023. 9 staff members received this training.
 - 3 Hour Documentation Training + SmartCare EHR Training from July 1, 2023 to present. 10 staff members received this training.
 - 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.
 - 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.
2. 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 being 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.
3. 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.
4. 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.

The Administrative Services Officer (ASO) position was responsible for the following outcomes:

1. Achieved. The ASO has performed the following tasks to assist with CalAIM quality performance monitoring:
 - 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.
 - 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.

- Assisted with panel interviews to hire an ASO for the Health Agency Compliance Program.
- 2. Achieved. The ASO has performed the following work as part of the Department's CalAim quality performance monitoring activities:
 - 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.
 - Responded and resubmitted corrections to DHCS for 2 of the AOD Site Certification applications.
 - Tracking medical staff completion of the training requirements related to the MATE Act.
 - Completes purchasing for the department, including enrolling QST staff members in conferences/trainings.
- 3. Achieved. The ASO researched the following topics for County policy and procedure consideration:
 - Crisis Stabilization Unit (CSU) requirements/regulations related to the LPS Act.
 - Confirmed Billing Diagnosis Codes not allowed by CMS were not available in the EHR (Anasazi).
- 4. Achieved. The ASO has completed the following projects to update information, guidance, and materials posted on the County internet and intranet sites:
 - Prepared the 2024 SMHS Beneficiary Guide and 2024 DMC-ODS Beneficiary Guide.
 - Reviewed the County website Quality Support Team pages for content and added information to a list of recommended changes.

The BH Specialist position was responsible for the following outcomes:

1. 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.
2. Achieved. Coordinated an average of 57 clients with CenCal A month through the April-June 2023, as the process started in March 2023. Some months were over 70 clients a month, except for June with just 32 clients.

Drug & Alcohol Services

1. Achieved. The reduction in .25 FTEs in the DAS division resulted in no changes or reductions to pre-existing Outcomes in the programs.

MHSA

The Public Information Specialist (PIS) position outcomes:

1. 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)
2. 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.
3. Achieved. The PIS did 175 total Spanish social media posts for BH (76 Facebook, 72 Instagram, 13 SPC Facebook, 14 SPC Instagram)
4. Achieved. The PIS has maintained maintenance of communication activities and has engaged with a total of 236,150 individuals.

The ASM position outcomes:

1. Achieved. The ASM currently supervises the three Behavioral Health Accountants IIIs.
2. Partially achieved. The ASM will be working on consolidating the MHSA, Mental Health Core, and Drug & Alcohol annual budget preparation.
3. The ASM supported the completion of the annual Revenue and Expenditure and Annual Update reports.

The BSA position outcomes:

1. 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.
2. Achieved. Behavioral Health filled the BSA position in January 2023, and the BSA provided project management for two major initiatives, including:
 1. 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.
 2. 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.

The BHS position outcomes:

1. Achieved. The BHS position provided services for 95 clients.
2. 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.

<p>3. 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.</p> <p><u>Public Health/Health Agency Administration Public Information Specialist</u></p> <p>1. A new organizational structure connecting Behavioral Health and Public Health has been established.</p> <p>2. In FY 2022-23 there were 38 news releases, 252 news media interviews and 1,512 social media posts. Excellent results have been achieved.</p>
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>

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.

<p>Expense: \$298,902</p>	<p>Funding Source(s): 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</p>
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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:

1. Increase the number of referrals to SAFE from school districts by 30% within first year.
2. Establish subsidized funding to support this position as well as SAFE initiatives within first two years.
3. Develop MOUs with two new schools/districts within first two years.
4. Supervise 1.00-2.00 FTE to reduce load on Behavioral Health Program Supervision.

ASOs
The positions will achieve the following outcomes:

1. The ASOs assigned to Youth and Adult Services will provide monthly contract, grant, and other data reports.
2. The ASOs will increase efficiency by supporting front-desk and reception functions to increase Administrative Assistant time for scheduling and contacting clients.
3. The ASO will manage three projects annually (e.g. grant writing/reporting, training, communications).

LPT/LV Nurse
The position will achieve the following outcomes:

1. The LPT/LV Nurse is assigned to Youth Crisis will respond to 100 youth crisis calls annually.
2. 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).
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.

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
The projected outcomes were not previously tracked for this limited-term position.

1. Not Achieved. Position to start in 2023-2024
2. Not Achieved. Position to start in 2023-2024
3. Not Achieved. Position to start in 2023-2024

Program Manager
The position will achieve the following outcomes:

4. Not Achieved. Position to start in January 2024
5. Not Achieved. Position to start in January 2024.
6. Not Achieved. Position to start in January 2024
7. Not Achieved. Position to start in January 2024

<p>ASOs The positions will achieve the following outcomes:</p> <ol style="list-style-type: none"> 8. Not Achieved. Position to start in 2023-2024 9. Not Achieved. Position to start in 2023-2024 10. Not Achieved. Position to start in 2023-2024 <p>LPT/LV Nurse The extended limited-term position achieved the following in FY 22-23:</p> <ol style="list-style-type: none"> 1. Achieved. The LPT/LV Nurse assigned to Youth Crisis will responded to 183 youth crisis calls. 2. 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. 3. Achieved. 90% of youth crisis response times fell within the target range.. 4. 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. <p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>

Title: Funds from the Federal Substance Abuse and Mental Health Services Administration (SAMHSA) 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: \$178,375	Funding Source(s): Substance Abuse and Mental Health Services Administration (SAMHSA) Federal Grants Funds - Approved via Board action on 11/01/2022, item #10
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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. This goal contributes to the desired community wide result of a "Healthy Community."

Actual Results for FY 2022-23:

Goal 1

1. Achieved. Of the 56 participants, 89% exhibited a reduction in drug use during treatment.
2. Achieved. 100% of participants have found and maintained employment within 60 days of starting the program.
3. Achieved. 96% (54/56) of participants have been free of legal problems since starting the program.
4. Achieved. 90% of clients receive a screening within 7 days of referral. All participants, upon admission into the program, attend 2 groups per week and have 1 one-on-one per week.

Goal 2

1. Achieved. Drug and alcohol-free housing have been made available to all ADC program participants. Of the 56 participants, 50 have stayed in drug and alcohol-free housing facility for 146 days on average. The other 6 participants had a safe housing environment when they were released from custody, either with family or they had their own housing.
2. Achieved. The 1.0 FTE LT Program Manager was hired in January 2023. At the end of the 22-23 grant reporting period (Sept. 30th, 2023), reports are on time and the program is meeting targeted goals.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

<p>Title: Funds for a California Mental Health Services Authority (CalMHSA) Semi-Statewide Electronic Health Record (EHR) Program Participation Agreement (CalMHSA SS EHR PPA) effective through March 18, 2029, in the amount of \$5,276,766 for participation in the semi-statewide EHR program and creation of project WBS#360034 CalMHSA EHR Project in Fund Center (FC) 266 – Countywide Automation in the amount of \$1,618,898 to support internal project management and implementation costs. Fund Center (FC) 160 – Public Health add 1.00 FTE limited term Systems Administrator and 1.00 FTE Administrative Services Officer I/II; Fund Center (FC) 166 – Behavioral Health to delete 1.00 FTE limited term Administrative Services Officer I/II.</p>	
<p>Expense: FY 2022-23 - \$ 3,349,229 Ongoing - \$511,798 - \$513,235</p>	<p>Funding Source(s): FC 266 funding previously allocated \$1,730,331 to Millennium project, \$1,720,936 Automation Replacement designation funds, \$1,160,066 Medi-Cal, \$1,479,083 Mental Health Services Act, \$174,012 Realignment, \$87,004 General Fund - Approved via Board action on 07/12/2022, item #14</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Approval of this agreement with CalMHSA will allow the County to participate in a unique opportunity to become part of a centralized semi-statewide EHR system. 2. The EHR Program, and the application of centralized services to support multiple counties, will provide for more efficient use of resources, better clinical outcomes, improved adherence to state requirements and reporting, and better overall justification of state spending on specialty mental health and substance use services. 3. Appropriate software solutions and support helps the Health Agency accomplish its mission by providing internal services to staff which allow Health Agency staff to serve the local community appropriately. 4. Providing the most appropriate services to our community contributes to an increase in the probability of positive treatment outcomes. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved. San Luis Obispo County successfully implemented and went live with the new Behavioral Health Electronic Health Records System (EHR), SmartCare, in partnership with CalMHSA on July 1st, 2023. San Luis Obispo was one of 23 other California Counties that successfully went live with the help of CalMHSA on July 1st. CalMHSA is now working to implement SmartCare with additional California County Behavioral Health departments in 2024. Due to the large number of participating California Counties, CalMHSA and the SmartCare EHR software are creating consistencies in clinical documentation, patient consent forms, and clinical assessments across a majority of the State. 2. Achieved. By implementing SmartCare, San Luis Obispo County Behavioral Health has achieved compliance with the new California Advancing and Innovating Medi-Cal (CalAIM) requirements related to payment reform; something that would not have been possible in the previous Behavioral Health EHR. By meeting CalAIM payment reform requirements, we are one step closer towards achieving Whole Person Care in California. 3. Achieved. The Health Agency's EHR support team, Health Applications, is now working in collaboration with CalMHSA and the other participating California SmartCare counties to better enhance the EHR so that all ongoing required state reporting needs, data analytics, productivity reports, and other valuable statistical information can be easily extracted from the EHR to help the Health Agency use said data better serve the community. Phase two of the implementation of this software will include a Patient Portal and the ability to meet upcoming State and Federal regulations related to interoperability. None of which would have been possible with the previous EHR software. 4. Achieved. All of the compliance, data analytics tools, reports, and ease of navigation and documentation with the new EHR software will allow the Health Agency to provide the most appropriate services to our community, contributing to an increase in the probability of positive treatment outcomes. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

<p>Title: Funds for the California Department of Public Health (CDPH) Future of Public Health (FoPH) to expand public health workforce and infrastructure and the Workplan. Delete 1.00 FTE Limited Term Epidemiologist, 1.00 FTE Limited Term Accountant I/II/III, 1.00 FTE Limited Term Program Manager I/II, and 4.00 FTE Limited Term Administrative Services Officer I/II. Add 1.00 FTE Epidemiologist, 1.00 FTE Accountant I/II/III, 2.00 FTE Program Manager I/II, and 4.00 FTE Administrative Services Officer I/II, all funded by FOPH annual allocations.</p>	
<p>Expense: \$1,459,610</p>	<p>Funding Source(s): California Department of Public Health - Approved via Board action on 09/13/2023, item #21</p>
<p>Intended Results: The desired outcomes are to increase County Public Health workforce capacity. FoPH Funding Workplan includes the following eight objectives:</p>	

1. By January 2023, fill all positions in the Staffing Plan, including the transition of 8 FTE limited term/substitute positions to permanent positions serving the following roles: Chronic Disease Epidemiologist, Communications Coordinator, Community Engagement Coordinator, Community Health Improvement Coordinator, Health Equity Coordinator, Multilingual Outreach Coordinator, Accountant, and Contracts/Grants Manager.
2. By June 2023, coordinate and participate in a collaborative process resulting in a comprehensive Community Health Assessment (CHA).
3. By February 2023, form a community collaborative and facilitate regular meetings to begin the community health improvement planning process.
4. By September 2023, coordinate and participate in the SLO Health Counts initiative resulting in the completion of the community's 5-year Community Health Improvement Plan (CHIP).
5. By December 2023, implement content quality measures to ensure and sustain a relevant, up-to-date, and compliant web presence.
6. By June 2023, increase FY 2020-21 utilization of multilingual interpretation and translation support in service provision by 50% (from 208 individuals to 312 individuals).
7. By September 2023, complete organizational equity assessment, update the Department's Health Equity Plan, and develop staff training in health equity.
8. By June 2023, the Homeless Division of the Department of Social Services (DSS) will hire staff to fill the following positions providing strategic communications and effective homeless system data reporting: 1.00 FTE Program Review Data Specialist (Data Analyst) and 1.00 FTE Program Manager I/II (Communications Manager).

- Actual Results for FY 2022-23:**
1. Achieved. Staffing plan is filled, and 8 FTE positions were transitioned from limited term/substitute positions to permanent.
 2. Partially achieved. A collaborative and comprehensive Community Health Assessment (CHA) in on track to be completed by August 2023.
 3. Achieved. A community collaborative meets monthly to work on the community health improvement planning process.
 4. Partially achieved. SLOPHD coordinates the SLO Health Counts initiative and is working towards completing the community's 5-year Community Health Improvement Plan (CHIP) in January 2024.
 5. Partially achieved. SLOPHD identified a web site vendor and will populate it with quality measures to ensure and sustain a relevant, up-to-date, and compliant web presence by August 2023.
 6. Achieved. 354% increase utilization of multilingual interpretation and translation support in service provision from FY 2020-21 (from 208 engagements in FY 2021-22 to 945 engagements in FY 2022-23).
 7. Achieved: Organizational equity assessment was completed August 2022, the Department's Health Equity Plan, and equity training plan were completed June 2023.
 8. Achieved. The Homeless Division of the Department of Social Services (DSS) filled positions providing strategic communications and effective homeless system data reporting.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

Title: Contract with HS GovTech USA, Inc. effective through June 30, 2028, in the amount of \$486,540 for software implementation and annual fees. and creation of WBS# 360037 Environmental Health Data Management System Project in Fund Center (FC) 266 – Countywide Automation in the amount of \$1,409,115 to support one-time costs, project staffing, equipment, and Year 1 and Year 2 licensing and maintenance fees.

Expense: \$1,409,115	Funding Source(s): \$1,070,927 FC 266-Countywide Automation, \$338,188 Administrative Enforcement Fund Support - Approved via Board action on 05/02/2023, item #14
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- 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:
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.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

Title: Contract with Health Management Associates, retroactive effective date of May 1, 2023, through December 31, 2023, with one six-month option to renew, in the amount not to exceed \$208,008 for the creation of a Behavioral Health Strategic Plan.	
Expense: \$308,008	Funding Source(s): \$258,008 Mental Health Services Act (MHSA), \$50,000 Public Health Trust Funds - Approved via Board action on 05/16/2023, item #20
Intended Results: Approval of this contract will allow the Behavioral Health Department to begin working to create the Strategic Plan. 1. Once complete, the finished product will be key for departmental planning and fiscal considerations over the next few years as new initiatives are implemented. 2. This project, in conjunction with the overall strategic plan and organizational design by the Centre of Organizational Effectiveness, is in alignment with the Board's priorities for FY 2023-24 and will allow for the Health Agency to continue to contribute to the County vision of a safe and healthy community.	
Actual Results for FY 2022-23: The Board approved the Department's contract with Health Management Associates (HMA) on May 16, 2023. 1. Partially Achieved: As of November, 2023, the Department and HMA have completed surveys, focus groups, listening sessions, and bi-weekly steering committee sessions to craft the outline of the Strategic Plan due December 31, 2023. . 2. Partially Achieved. HMA is using the Manatt Health report "Core Continuum of Care" in alignment with the recently conducted gaps analysis, to provide the Board and Department a course for meeting the community's vision over the next five years.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Delete a 0.75 Full Time Employee (FTE) Correctional Nurse I/II and add a 1.0 Full Time Employee (FTE) Correctional Nurse I/II to better meet operational needs and perform nursing duties at the County of San Luis Obispo's Juvenile Services Center (JSC).	
Expense: \$44,129	Funding Source(s): Temporary wages savings - Approved via Board action on 09/13/2022, item #20
Intended Results: If the Correctional Nurse I/II position is increased from 0.75 FTE to 1.0 FTE, the Public Health Department will: 1. Reduce the number of shifts requiring the use of temporary CNs by approximately four shifts per month. 2. Continue to fulfill Title 15 and other legal requirements for medical care provided to youth at JSC. 3. Increase the number of hours per week of overlapping coverage between the Nurse Practitioner (NP) and a CN, allowing greater flexibility to attend care appointments as necessary and coordinate care with providers outside the facility. 4. Reduce reliance on temporary nurses that are difficult to hire and retain in the current employment environment. 5. Provide greater flexibility for covering shifts due to vacation, sick leave, etc.	
Actual Results for FY 2022-23: 1. Achieved. Although the hiring environment remained challenging in health care during 2022-23 due to a high level of health care worker burn-out as the pandemic came to a close, in 2022-23, fewer shifts were required to be filled by temporary Correctional Nurses due to the change of the JSC medical staffing structure. 2. Achieved. Title 15 and other legal requirements continued to be met. 3. Achieved. Some of the shifts were able to be covered by both a nurse practitioner (NP) and a correctional nurse (CN) such that the NP can see patients while the CN can attend to outside appointments and care coordination at the same time. 4. Achieved. The changes have also allowed for greater flexibility in covering all shifts with permanent staff and less reliance on temporary nurses. 5. Achieved. The overlap of NP and CN has also led to improvement in covering shifts for vacation, sick leave, etc.	
Administrative Office Comments: The intended results have been achieved.	

Title: Delete a 1.00 Full Time Equivalent (FTE) Administrative Assistant (AA) I/II/III and add a 1.0 FTE Health Information Technician (HIT) I/II/III to better meet operational needs and perform immunization tracking and coordination duties.

Expense: \$9,295	Funding Source(s): Immunization Local Area Grant - Approved via Board action on 12/13/2022, item #18
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Intended Results:
The results of the classification change to a 1.0 FTE HIT I/II/III position to the Public Health Department will:

1. Provide an extensive support to meet the operational needs.
2. Sustain the critical communication and partnerships with medical providers, schools, the California Department of Public Health, and vaccines manufacturers.
3. Supervise, maintain, and properly coordinate the tracking departmental and countywide immunizations inventory and utilization.
4. The HIT will provide administration and oversight of the data extraction and analysis from CAIR, the Public Health Department's I system, and myCAvax.
5. The HIT will provide administration and oversight of registry participation, audits, vaccines storage best practices and mass vaccination events.
6. Reduce reliance on having this position vacant and difficult to retain in the current classification.

Actual Results for FY 2022-23:
The HIT position was filled in January 2023 via reclassification from an AA III. That individual:

1. Achieved. Manages ordering and inventory tracking for all SLOPHD vaccines.
2. Achieved. The HIT maintained communications and partnership with all of the necessary parties.
3. achieved. The HIT has been able to oversee and maintain internal and countywide immunization inventory and utilization.
4. Achieved. The HIT provides administration and oversight of the data extraction and analysis from CAIR, the Public Health Department's I system, and myCAvax
5. Achieved. Ensures that SLOPHD remains in compliance with all Federal and State vaccination programs (e.g., VFC, BAP, 357).
6. Achieved. There has been a single person occupying the position since the reclassification. .

Administrative Office Comments:
The intended results have been achieved.

Title: Add a limited term (LT) position 1.00 FTE Laboratory Technician I/II to address COVID-19 and communicable disease efforts and/or reporting requirements.

Expense: \$37,276	Funding Source(s): Epidemiology and Lab, Capacity (ELC) grant through FY 2023-24 and American Recovery Plan Act (ARPA) funds through 12/31/2024 - Approved via Board action on 01/13/2023, item #16
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Intended Results:
In general terms, this PAL request will yield a more pro-active, effective, and collaborative response to the COVID19 pandemic and general Public Health emergency response.

In specific terms, results can be measured as follows:

1. Efficient supply coordination and support of laboratory workflow - the Laboratory Technician I/II - LT will coordinate specimen collection supplies for outbreak and testing sites while also performing specimen intake to ensure that appropriate tests are ordered.
2. The position will act in a support role to facilitate laboratory workflow particularly at the point of specimen receipt during surge testing. Participation in environmental testing will also allow Public Health Microbiologists to focus on more complex tests of human specimens including those to detect and characterize COVID-19 infections.

Actual Results for FY 2022-23:
Achieved. This position was filled on 3/19/2023 and has successfully coordinated specimen collection supplies to clinics throughout the county, accessioned specimens, and communicated with submitters about issues with testing requests or specimen acceptability. In addition, the technician has assisted with inventory ordering and invoicing as part of back-up and support coverage for the Supervising Public Health Microbiologist and Administrative Assistant. Incumbent has also become the primary analyst for environmental testing, including drinking water, ocean water, and shellfish testing. This has allowed: 1) Public Health Microbiologists to focus on testing human specimens, 2) the advancement of other technologies and tests (e.g., MALDI-TOF, antibiotic resistance testing), and 3) the participation of a Public Health Microbiologist trainee in a CDPH training program. Intended results have been achieved.

Administrative 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: \$436,656	Funding Source(s): CenCal - Incentive Payment Program Grant Funds - Approved via Board action on 04/18/2023, item #18
Intended Results: The overall goal of providing both ECM is improved health status of CenCal enrollees and/or decreased utilization of emergency services, specifically ER utilization. The expected outcomes from ECM services funded by the IPP grant are as follow: 1. Increase percent of successful closed-loop referrals to a housing community support provider to 70%. 2. 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.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Funds in the total amount of up to \$705,237 to support the Public Health workforce in advancing health equity and eliminating health disparities. Add a 1.00 Limited Term FTE Administrative Services Officer (ASO) I/II.	
Expense: \$705,237	Funding Source(s): California Department of Public Health Allocation Funds - Approved via Board action on 04/18/2023, item #19
Intended Results: The ASO will: 1. Use data to drive department-wide program planning and implementation that addresses health disparities. 2. Provide ongoing training to all Public Health staff to increase their ability to address health disparities and their root causes. 3. Support multi-sector collaboration with community based organizations using a community health improvement framework to achieve measurable, collaborative, data-driven change.	
Actual Results for FY 2022-23: 1. Achieved: Staff assessment data and CHA data were used to develop a department-wide Health Equity Plan which includes strategies and goals that address health disparities. 2. Achieved: In December 2022 all Public Health staff participated in an equity training to increase their ability to address health disparities and their root causes. In addition, 19 trainings for staff were held in FY 2022-23 and reached 438 staff (duplicated). Staff trainings included Mixtec Cultural Awareness, Language Access Services, and a variety of equity related Lunch & Learns. 3. Achieved: The Farm Worker Outreach Task Force, with more than 100 members, meets monthly to support multi-sector collaboration for farm workers and their families. Partners are encouraged to network about services and emerging needs, share resources, create efficiencies, and remove barriers to accessing health care and other basic needs. The quarterly Regional Equity Roundtable brings together community-based organizations committed to addressing inequities and their root causes.	
Administrative Office Comments: The intended results have been achieved.	

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: <ol style="list-style-type: none"> Determine the proper level of on-going technical services needed from staff and vendors to support the Integrated Document Management system (IDM). 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: <ol style="list-style-type: none"> 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. 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. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add funds in the amount of \$100,000 for the initial phase (project planning and oversight) to facilitate the acquisition and implementation of a Public Defender Case Management System (PD CMS).	
Expense: \$100,000	Funding Source(s): FC 266 - Countywide Automation Fund: \$100,000 - Approved via Board action on 04/04/2023, item #18
Intended Results: <ol style="list-style-type: none"> Conduct a Request for Proposal (RFP) process for the PD CMS, including research and analysis, planning, vendor selection and contract negotiations with the selected vendor. Carry the project to the second phase so that the PD CMS can be recommended for funding for implementation. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> Partially Achieved. An RFP for a PD CMS was developed and published on the County's public website. Product selection criteria were established, and an evaluation committee was formed. Not Achieved. Once a solution has been selected through the competitive procurement process, preparing for the implementation phase will begin. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 377 – LIBRARY

<p>Title: Delete 1.00 FTE Librarian II, add 1.00 FTE Librarian, delete 0.50 FTE Senior Library Associate, add 1.00 FTE Senior Library Associate, delete 1.00 FTE Library Support Services Manager, and add 1.00 FTE Coordinating Librarian to have more centralized, interconnected library system, and improved the customer service experience systemwide.</p>	
<p>Expense: \$(26,236)</p>	<p>Funding Source(s): FC 377 – Library: \$(26,236) - Approved via Board action on 11/01/2022, item #12</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. The Librarian who specializes in adult or youth services will provide programming and assistance to library customers within a specific library branch resulting in enhanced customer service and onsite specialty expertise. 2. Increased staff hours of the Senior Library Associate at the San Miguel Library will help increase community engagement by expanding services outside of the physical library space and reach underserved and vulnerable populations who may not otherwise have access. 3. The Coordinating Librarian position will focus solely on managing systemwide technical and support services for staff and the public. This narrower job scope will allow the incumbent to monitor customer trends and requests and adjust services accordingly, to meet the needs of the local community, and ensure a smooth transition from the Library's previously shared integrated library system to the new independent system. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved. The Librarian continues to provide specialized programming and assistance to library patrons both at the branch and within the community. 2. Achieved. Increased staff hours at the San Miguel Library have allowed time for more programming and events, resulting in increased foot traffic and circulation. Door counts in June 2023 increased to 262, double the counts from a year earlier. 3. Achieved. The Technical Services Coordinating Librarian ensured a smooth transition to the library's independent system and continues to improve systemwide workflow processes using customer trends and requests. To be more efficient, sustainable and to meet the needs of the local community, new acquisition processes were implemented. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 222 – PARKS AND RECREATION – COMMUNITY PARKS

Title: Add funds in the amount of \$150,000 from the General Fund Contingencies to repair San Miguel swimming pool deck and plumbing.	
Expense: \$150,000	Funding Source(s): General Fund Contingencies - Approved via Board action on 03/07/2023, item #11
Intended Results: Repair of the San Miguel Swimming pool deck and associated plumbing will result in a safe and more efficient pool operation that will be enjoyed by the community for many years by: 1. The San Miguel pool operating within Health and safety guidelines. 2. No measurable water loss detected within the plumbing below the pool deck.	
Actual Results for FY 2022-23: The San Miguel swimming pool plumbing and deck have been repaired. The pool was approved for operation by the Public Health department and there is no measurable water loss.	
Administrative Office Comments: The intended results were achieved.	

FUND CENTER 427 – PARKS AND RECREATION – GOLF COURSES

Title: Add 1.00 Limited Term Park Ranger Aide/II/III position and 1.00 Limited Term Greenskeeper Aide/II/III position through June 30, 2026.	
Expense: \$201,054	Funding Source(s): Fund Center 427 Fee Revenue - Approved via Board action on 12/13/2023, item #21
Intended Results: 1. The addition of two limited term positions will reduce the number of seasonal hours by 4,160 hours and is anticipated to result in reduced turnover rate ensuring consistency in Golf's operations.	
Actual Results for FY 2022-23: 1. Partially Achieved. One Limited Term Park Ranger Aide position was filled in June 2023. Seasonal staff reduction results will be available after both positions are filled.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 305 – PARKS AND RECREATION – 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: \$2,521,000	Funding Source(s): General Fund COVID-19 Designation - Approved via Board action on 03/21/2023, item #24
<p>Intended Results: To restore damaged facilities related to FY 22-23 storm damages, listed below:</p> <ol style="list-style-type: none"> 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. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 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 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

FUND CENTER 142 – PLANNING AND BUILDING

Title: Add 1.00 FTE Limited-Term Program Manager I/II through December 31, 2025, to support the Tri-County Regional Energy Network program.	
Expense: \$166,381	Funding Source(s): California Public Utilities Commission (CPUC) and Tri-County Regional Energy Network (3C-REN) program revenue: \$166,381 Approved via Board action on 07/12/2022, item #18
Intended Results: <ol style="list-style-type: none"> 1. Provide a path to develop and deliver an energy efficiency program that provides resources and services that better meet the needs of the central coast construction and renovation market and local workforce. 2. Increased economic activity. 3. Reduced energy consumption and costs for residents. 4. Equitable access to ratepayer funded services for rural and hard to reach customers. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. This position has developed and administered energy programs to county building professionals and residents, by networking, outreach, and coordination with member and community-based organizations. This includes delivering Home Energy Rating System (HERS) Rater certifications, energy code and building science training, and reach code development/delivery with jurisdictions. 2. Achieved. This position has assisted with contractor enrollment for the single-family home energy savings program under 3C-REN. When the program first began, there were only a few contractors participating in the program. Now there are roughly 23 contractors enrolled in the single-family program and that number continues to grow annually. For FY 2022-23, there were an additional 13 projects awarded to contractors and approximately \$153,515 in residential incentives. 3. Achieved. This position supports the Single-Family program under 3C-REN which assists residents in lowering energy use and costs. The position also leads Reach Code support services which lower energy use/costs for customers. 4. Achieved. This position has worked closely with the Diversity Coalition to deliver offerings to disadvantaged communities. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Planner I/II/III and delete 1.00 FTE Planner I/II/III – Limited Term (previously ending December 31, 2024) to administer the planting ordinance.	
Expense: \$173,435 (increase ongoing starting January 1, 2025)	Funding Source(s): General Fund: \$173,435 (partially offset by fees) Approved via Board action on 12/06/2022, item #47
Intended Results: <ol style="list-style-type: none"> 1. Administer the planting ordinance, with the following goals: <ol style="list-style-type: none"> a. Limit new and expanded planting of irrigated crops considered production agriculture using groundwater wells within the Paso Basin Land Use Management Area (PBLUMA) from March 1, 2023 through January 31, 2045 to that which is either "water neutral" based on a six-year lookback period (excluding years enrolled in a GSA-approved MILR or Drinking Water Protection program) or using up to 25-AFY groundwater use per site, defined as contiguous parcels under common ownership when the ordinance takes effect. b. Replace the existing agricultural offset requirements expiring on August 31, 2023, which, if it had ended without replacement, would have resulted in no land use restriction on new and expanded irrigated crop production using groundwater wells within the PBLUMA. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. The purpose of this BAR was to make the department's limited term water resources planner position permanent. The position was originally limited term because it was created to administer the agricultural offset ordinance, which was temporary. When the department brought the planting ordinance to the Board, the department requested, and the Board approved, making this position permanent since the planting ordinance would replace the agricultural offset ordinance and would have a 23-year term. The Board subsequently (on February 7, 2023) repealed the planting ordinance and extended the agricultural offset ordinance to 2028, with possible future extensions depending on the status of Groundwater Sustainability Plan implementation. This permanent water resources planner position has been administering the agricultural offset ordinance. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Building Plans Examiner I/II/III and remove the contract cost of 1.00 FTE CAL FIRE position (Fire Prevention Specialist) to support the CAL FIRE / San Luis Obispo County Fire Department.

Expense: \$67,620	Funding Source(s): County Fire permit fees: \$67,620 Approved via Board action on 03/21/2023, item #17
Intended Results: <ol style="list-style-type: none"> 1. Provide a classification commensurate with the job duties. 2. Improve fiscal responsibility by drastically reducing overtime. 3. County Fire and Planning and Building will benefit with a minimum of a: <ol style="list-style-type: none"> a. 50% increase in permit review due dates met b. 75% increase in preapplication meeting attendance, and c. 50% increase in meeting plan review deadlines 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Not Achieved. This position was filled on 9/05/2023. 2. Not Achieved. This position was filled on 9/05/2023. 3. Not Achieved. This position was filled on 9/05/2023. 	
Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Add funds in the amount of \$1,422,066 for a contract with Carrizo Plain Conservancy to acquire land for conservancy and institute wildlife enhancement programs to mitigate the impact of the previously developed two large scale solar photovoltaic projects within the California Valley.

Expense: \$1,422,066	Funding Source(s): Topaz Solar Farms, LLC Funded Mitigation Funds currently held in trust: \$1,422,066 Approved via Board action on 06/06/2023, item #37
Intended Results: <ol style="list-style-type: none"> 1. Adopting the resolution would allow the mitigation funds to be used for programs in California Valley which would conserve property and enhance habitat as detailed in the Memorandum of Understanding held to be largely consistent with the Valley Land Acquisition Program Strategic Plan (the "CV Program"). 	
Actual Results for FY 2022-23: Achieved. The funds are now available upon written request from the Carrizo Plain Conservancy upon approval by the Director of Planning and Building to use in support of the CV Program, including: (1) purchasing and conserving land within California Valley consistent with the Program; and (2) implementation of yet to be identified conservation programs, including: habitat restoration, clean-up and maintenance costs for conserved lots, and matching funds for other grant opportunities benefitting the Carrizo Plains area, and wildlife enhancement programs.	
Administrative Office Comments: The intended results have been achieved.	

Title: Extend 1.00 FTE Limited-Term Principal Environmental Specialist and 1.00 FTE Limited-Term Senior Planner through February 9, 2027 (previously ending February 9, 2024) to continue to process the land use permit applications for Diablo Canyon Power Plant and other energy related projects.

Expense: \$389,680	Funding Source(s): Cost Accounting Agreements: approx. \$389,680 SB 1090 Funds: non-decommissioning Diablo extended operations activities SB 846 Funds: Diablo extended operations activities related conservation, economic development, site reuse Approved via Board action on 03/21/2023, item #40
Intended Results: <ol style="list-style-type: none"> 1. Prepare for the possibility that operation of the Diablo Canyon Power Plant 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. 	

<ul style="list-style-type: none"> 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.
<p>Actual Results for FY 2022-23:</p> <ul style="list-style-type: none"> 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. <p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>

FUND CENTER 405 – PUBLIC WORKS

<p>Title: 1) Add 1.00 FTE Program Manager I/II and delete 1.00 FTE Solid Waste Coordinator I/II/III to align the classification with the type of expertise needed for the position to deliver solid waste programs; and 2) add 1.00 FTE Administrative Services Manager and delete 0.75 FTE Administrative Services Manager to address the current and anticipated increased workload associated with State water projects.</p>	
<p>Expense: \$43,312</p>	<p>Funding Source(s): FC 335 Solid Waste Management (General Fund and tipping/hauling fees): (\$4,040) savings FC 536 State Water Contract Tax Fund: \$28,410 FC 537 State Water Project Fund: \$18,942 - Approved via Board action on 11/08/2023, item #15</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> The intended results for solid waste efforts include meeting the statewide goals of 75% reduction of organic waste (e.g., yard trimmings, food scraps) in landfills and 20% recovery of edible food from commercial generators by 2025. The intended results for State Water is to fill the vacant position at a full-time equivalent and provide the appropriate financial support needed to assist the Public Works Utilities division in the continued State Water efforts, including: <ol style="list-style-type: none"> The ability to respond to Department of Water Resources (DWR) actions which include implementing the Water Management Tools making water transfers more practicable for contractors, updating the annual billing methodology to allow financial flexibility for DWR, and proceeding with a preliminary planning and design of the Delta Conveyance Project to provide more reliable water deliveries. Time and in-depth financial analysis supporting the full allocation of the District's contracted State Water to reduce the support needed through the countywide ad valorem tax, collected to fund the fixed costs associated to unallocated State Water contracted within the District. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> Achieved. The Program Manager I/II supported the County in achieving full compliance with Senate Bill (SB) 1383 that includes the statewide goals of 75% reduction of organic waste in landfills and 20% recovery of edible food by 2025. The actual results were achieved within the County Solid Waste Jurisdiction, which includes all of the unincorporated areas of the County that are not within the San Luis Obispo County Integrated Waste Management Authority (IWMA) agency boundaries (e.g., special districts with solid waste powers). Achieved. (a) By increasing this position to a 1.00 FTE, staff has had the time to create action plans and begin implementation of Water Management Tools, update the annual billing methodology, continue to monitor progress on the Delta Conveyance Project planning efforts, (b) completed various financial analyses supporting the implementation of full allocation of State Water contracted to the District, analyze the Countywide Ad Valorem Tax funding the fixed costs associated with the unallocated State Water Contracts within the district resulting in a reduced tax rate for FY 2023-24, and provide a new comprehensive presentation for State Water Subcontractors to review annual DWR statement of charges, various cost components and billing methodology. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

<p>Title: Add 1.00 FTE Project Manager I/II/III to account for 1.00 FTE currently assigned full time to the Airports, ensuring Public Works will be able to serve the rest of the County's capital project needs in the most timely and efficient manner possible.</p>	
<p>Expense: \$196,524</p>	<p>Funding Source(s): Charges to Airport Fund: \$196,524 - Approved via Board action on 03/21/2023, item #5</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Address the current deficiency Public Works has in Project Managers due to allocating at least 1.00 FTE to Airports on an ongoing basis, resulting in improved delivery times and efficiency for the rest of the County's capital project needs. Airports' ongoing project management needs associated with increasing infrastructure needs and significant growth over the past decade will be adequately addressed. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> Not Achieved. There are currently two Project Manager (PM) vacancies under Public Works (PW), which have been difficult to fill due to a recent retirement and a failed recruitment early in the fiscal year. PW completed a subsequent PM recruitment recently and is in the process of hiring the top ranked candidate from the recruitment which if successful will leave one vacant PM position. Public Works plans to go out with another PM recruitment in early 2024 to fill the last PM vacancy. Filling all PM vacancies is critical to PWs ability to deliver all projects in the queue. Achieved. The 1.00 FTE Project Manager position assigned to Airports has been instrumental in pushing Airports capital programs forward. For example, in FY 2022-23 a total approximate value of completed projects was \$4.8M. FY 2023-24 will be equally productive as there is currently approximately \$2.9M worth of project work either completed or in progress. 	

Administrative Office Comments:
 The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.

Title: 1) Add 1.00 FTE Program Manager I/II and delete 1.00 FTE Civil Engineering Tech I/II/III to coordinate and manage encroachments as a program with multiple components; and 2) add 1.00 FTE Information Technology Specialist I/II and delete 1.00 FTE Administrative Assistant I/II/III; and add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I/II/III to enhance a number of information technology services within the department.

Expense: \$77,571	Funding Source(s): Charges to Special Districts, Roads, and Capital Projects: \$77,571 - Approved via Board action on 04/04/2023, item #19
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- Intended Results:**
1. Establish a more efficient encroachment permit processing.
 2. Properly staff the Public Works IT Help Desk during business hours with qualified stable staff.
 3. Address the IT needs of the department resulting from growth, increase in technical work requests, increase in teleworking, website maintenance and ADA remediation.
 4. Maintain a secure computing environment by continuing to successfully implement Countywide security policies such as the adoption of the County Information Security Program and the National Institute of Standards and Technology Cybersecurity Framework.
 5. Provide technical oversight, mentoring, development, and leadership to department IT staff.
 6. Enable the department to handle the technical aspects of implementing planned IT initiatives.

- Actual Results for FY 2022-23:**
1. Achieved. Restructuring (add 1.00 FTE Program Manager & delete 1.00 FTE Civil Engineering Tech) has resulted in a more efficient permitting process with more time allocated for process improvements. For example, the recent implementation of an online application for Transportation permits has cut staff time from the previous 30 plus minutes (originally needed to review/ process each application request) to less than 15 minutes. A substantial change considering DevServ receives and processes over 500 hundred requests annually. Not to mention the public has been very receptive to this change which was a direct result of the restructuring.
 2. Achieved. The Public Works IT Help desk is now staffed by qualified employees during all business hours, improving the responsiveness and availability of IT support for all staff.
 3. Achieved. The IT Supervisor has been onboard and has begun creating and implementing action plans to meet the IT needs of the staff and Public Works Department. PW IT has completed the County website maintenance, ADA remediation project and is actively working through many technical requests that have been received.
 4. Achieved. The IT Supervisor and team were able to make firewall changes that have made our computing environment more secure. The IT Team is also working to implement a new Enterprise SCADA system that will address the remaining security issues.
 5. Achieved. The IT Supervisor that has been hired came to PW with a vast amount of technical and leadership experience and has been working to share his experience and leadership with staff as he guides, mentors, and develops the team to be more efficient, streamlined and forward thinking.
 6. Achieved. The IT Supervisor has taken the technical lead and is leading the team on two large multi-year IT initiatives.

Administrative Office Comments:
 The intended results have been achieved.

Title: 1) Add funds in the amount of \$11,617,000 and add 1.00 FTE Limited Term Project Manager I/II for three (3) years, 1.00 FTE Limited Term Civil Engineering Technician Aide I/II/III for three (3) years, and 1.00 FTE Limited Term Environmental Specialist I/II/III for three (3) years to respond to, and recover from, the significant storm damage to the County's road system as a result of the Winter 2023 Storms; and 2) add 1.00 FTE Principal Environmental Specialist and delete a 1.00 Full Time Equivalent (FTE) Environmental Specialist I/II/III to provide leadership to the Capital Projects section of the Public Works Environmental Programs Division.

Expense: \$11,617,000	Funding Source(s): General Fund General Reserve: \$6,000,000 American Rescue Plan Act of 2021 (ARPA) transfer from the funding category of Water, Sewer, or Broadband to the category of Restoration of Government Services: \$2,000,000 SB1090 Proceeds – TRRF (Tax Reduction Reserve Fund) Designation Loan: \$3,617,000 - Approved via Board action on: 1. 05/02/2023, item #34; and 2. 06/06/2023, item #6
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<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Provide interim funding support and additional limited term staff to respond to, and recover from, the significant storm damage to the County's road system, while reducing impacts to existing programs and projects to complete the permanent repair projects including, design, permitting, construction, and environmental mitigation for all of the damaged sites. 2. Provide for timely completion of recovery efforts in the next 4 years, which is necessary for meeting emergency funding requirements and meet the County's responsibilities for maintaining a safe roadway system, which is necessary for first responders, the local economy, and our residents. 3. Ensure delivery methods will be employed to minimize travel disruptions and maximize Federal and State disaster assistance reimbursements, including the extensive FEMA process for reimbursement. 4. Provide ongoing growth opportunities, recruitment and retention, one-on-one mentoring and training to entry-level staff, and a seasoned contact for the Capital Projects section of the Public Works Environmental Programs Division. 5. Return every six months with an update and status report on projects and reimbursements and "true-up" funding requirements consistent with the 5-year 2023 Winter Storm Funding Plan as presented in the staff report. 6. Provide \$3,617,000 in interim funding support through a loan from the TRRF backed by the General Fund and expected to be fully reimbursed by ER funds within 10 years while maintaining the legal requirements of the Road Fund by waiving the need to make regular debt payments and waiving interest charges.
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved. The Department successfully staffed a Storm Response Team for Roads infrastructure repairs to focus on recovery efforts throughout the County. Repair project advancement will continue through the next fiscal year. The increased resources have substantially reduced the impacts to other existing programs and projects. 2. Achieved. Initial storm repairs began in mid-January 2023, the department prioritized opening all primary roads for traffic. Repairs will be ongoing beyond FY 2023-24, the department will prepare semi-annual progress updates to the Board of Supervisors. 3. Achieved. The Storm Recovery Team has opened all county closed roads due to 2023 storm damage except for one secondary access road and developed and implemented traffic plans and signage for all lane restricted roads awaiting repair plans and/or funding. The Team has also worked to initiate reimbursement and project approvals with the Federal Emergency Management Agency (FEMA), the California Office of Emergency Services (CalOES), and the Federal Highway Administration (FHWA) through Caltrans. Current FEMA and FHWA project submittal totals are over \$370,000.00 with roughly \$2,500,000.00 worth of project submittals anticipated by February 29th, 2024. 4. Achieved. The department successfully staffed the Principal Environmental Specialist position, providing a supervisorial position over the Environmental division Capital Projects team. This change has resulted in a project focused lead for the division, an opportunity for growth, and improved retention for the Environmental Specialist series. 5. Achieved. The department returned to the Board with the first six-month progress update on November 28, 2023. The next update will be targeted for May 2024. The updates will continue until repairs are complete. 6. Achieved. The department has not drawn on the interim loan as of FY 2022-23.
<p>Administrative Office Comments: The intended results have been substantially achieved. The department will continue to report on Storm damage repairs in biannual Board items until the repairs are complete.</p>

FUND CENTER 245 – PUBLIC WORKS - ROADS

Title: Add funds in the amount of \$4,000,000 from General Fund Designated COVID-19 Reserves for ongoing Winter 2023 storm response activities.	
Expense: \$4,000,000	Funding Source(s): COVID-19 Designated Reserves \$4,000,000 - Approved via Board action on 03/21/2023, item #22
Intended Results: <ol style="list-style-type: none"> 1. The requested action will allow the Department to continue storm response efforts resulting in a safe and livable community. 2. Once the initial urgency of the storm response slows the Department plans to return to the Board to provide a substantial report on estimated costs, damage inventory, and discussion on future cash flow needs and funding the un-reimbursable portion of emergency costs. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. The Department was successfully able to continue storm response efforts. In the 48 weeks since this approval, the Storm Response Team has been able to complete 2 ½ sites per week. 2. Achieved. On November 28, 2023, the department returned to the Board for the first biannual update on the storm damage to report on estimated costs, damage inventory, and discussion on future cash flow needs and funding the un-reimbursable portion of emergency costs as the first biannual report after a major update item, brought before the Board on May 2, 2023. The item in May estimated \$36 million in total estimated costs before reimbursements, proposed to be funded partially with General Fund contributions and partially with loans, based on minimum expected FEMA reimbursements. In the November update item, \$45 million in total estimate costs before reimbursements was the updated estimate. 	
Administrative Office Comments: The intended results have been substantially achieved. The department will continue to report on Storm damage repairs in biannual Board items until the repairs are complete.	

Title: Add funds in the form of a loan in the amount of \$7,000,000 from the Tax Reduction Reserve Fund to fund the Lopez Drive Bridge Project.	
Expense: \$7,000,000	Funding Source(s): Interim Loan from Fund Center 268 - Tax Reduction Reserve Fund \$7,000,000 - Approved via Board action on 07/12/2022, item #23
Intended Results: <ol style="list-style-type: none"> 1. Immediate bidding, contract award, and completion of the Project which has been shovel-ready since 2020 pending Federal HBP construction funds. 2. The interim loan will be repaid in full with those Federal funds, currently programmed for distribution in FY 2025-26. 3. Approval of the recommended actions will ensure responsible management of the County bridge system and wise use of the Road Fund. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. By authorizing this \$7 million interim loan, the department was able to advertise and award a construction contract for the Lopez Drive Bridge Seismic Retrofit Project in the fall of 2022. 2. Achieved. The increase in Federal funding was received prior to any drawdowns from the interim loan. On November 8, 2022, the Board approved a partial repayment of the interim loan from receipt of project funding through the Highway Bridge Program (HBP). On June 20, 2023, the Board approved a budget adjustment to return the remaining balance of the interim loan to the Tax Reduction Reserve Fund due to Caltrans approving the increased funding amount needed to complete the construction of the project through the HBP. The full balance of the loan was repaid on June 20, 2023. 3. Achieved. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 335 – PUBLIC WORKS – SOLID WASTE MANAGEMENT

Title: Add funds in the amount of \$192,990 using two grants to implement and secure payment for the Beverage Container Recycling City/County Payment Program.	
Expense: \$192,990	Funding Source(s): SB 1383 Local Assistance Grant Program (Round 1): \$163,811 Beverage Container Recycling City/County Payment Program: \$29,179 - Approved via Board action on 12/13/2022, item #27
Intended Results: 1. The grant funds from the SB 1383 Local Assistance Grant Program will be used to support the County's implementation of SB 1383 requirements, and includes the following: a. Providing up to \$38,500 for equipment to be used by food recovery organizations that increases edible food recovery capacity. b. Providing up to \$77,016 for the compost rebate program. c. Providing up to \$48,295 for services, materials, and staff time in support of SB 1383 outreach, education, and grant administration. 2. The grant funds from the Beverage Container Recycling City/County Payment Program will be used to support the County's implementation of recycling requirements under AB 939 and AB 341, including infrastructure and education programs that support the statewide goal of reaching and maintaining an 80 percent recycling rate of beverage containers.	
Actual Results for FY 2022-23: This budget adjustment was increasing appropriations from unanticipated revenue, with no general fund impact. 1. Achieved: Grant program and payment program funds were used to achieve the following results: a. There were no expenditures for equipment to be used by food recovery organizations due to issues with the long-term contractual requirements in the grant conditions. b. Rebates in the amount of \$47,239 provided to residents and businesses throughout the County to purchase 4,038.6 tons of recovered organics derived compost. c. Outreach and education provided to students in fourteen (14) K-8 schools located in the County solid waste jurisdiction including 198 classroom presentations (e.g., organics recycling, compost) and virtual landfill and anaerobic digester field trips, five (5) school-wide waste audits with accompanying campus litter pickup activities, and 151 hands-on waste-focused lessons. 2. Achieved. Purchased and installed twenty (20) water bottle refilling stations located at six (6) County facilities to replace purchasing plastic bottles, supporting the statewide goal to increase bottle recycling through a reduction of single use beverage container use.	
Administrative Office Comments: The intended results have been substantially achieved.	

Title: An agreement in the amount of \$85,000 per year with the Upper Salinas Las Tablas Resource Conservation District for 5 years starting in FY 2022-23 for the Senate Bill (SB) 1383 Recovered Organic Waste Products Procurement Program.	
Expense: \$85,000	Funding Source(s): General Fund: \$85,000 SB 1383 Local Assistance Grant Program (Round 1): \$60,000 Approved via Board action on 12/13/2022, item #27
Intended Results: 1. Help the County meet the annual procurement targets required under SB 1383 and AB 1985. 2. The RCD will develop and implement a compost rebate program that will support the procurement of at least: a. 1,608 tons of compost on or after January 1, 2023. b. 3,484 tons of compost on or after January 1, 2024. c. 5,359 tons on or after January 1, 2025, and annually thereafter.	
Actual Results for FY 2022-23: 1. Achieved: The County met the annual recovered organic waste procurement targets for SB 1383 for Calendar Years 2022 and 2023 through a contract established with the Upper Salinas Las Tablas Resource Conservation District (USLTRCD) as the County's Direct Service Provider. 2. Achieved. a. The USLTRCD developed and implemented a compost rebate program that provided \$47,239 in rebates for 4,038.6 tons of recovered organics derived compost purchased and delivered between December 19, 2022 and December 31, 2023, meeting the SB 1383 and AB 1985 requirements. Regarding intended results 2b and 2c: On December 19, 2023, the County and a majority of IWMA Members approved the County Joinder Amendment to the Second Amended and Restated Joint Powers Agreement (JPA) for the IWMA; therefore, the responsibility for compliance with the SB 1383 and AB 1985 procurements targets will be performed by IWMA from this date going forward, via the IWMA's similar compost rebate program established for their members.	
Administrative Office Comments: The intended results have been substantially achieved.	

FUND CENTER 136 – SHERIFF-CORONER

Title: Add funding for the expansion of the Jail Based Competency Treatment (JBCT) Program with services to be provided by a Jail health contractor (currently Wellpath) and add 2.0 Full Time Employees (FTE) Limited Term Correctional Deputies to facilitate access to treatment.	
Expense: \$1,552,348 (FY 2022-23) \$1,584,634 (FY 2023-24) \$1,583,300 (FY 2024-25)	Funding Source(s): Department of State Hospitals - Approved via Board action on 08/23/2022, item #23
Intended Results: These actions, including the contract with the DSH, will promote, protect, and better serve the seriously mentally ill inmates of San Luis Obispo County Jail by: <ol style="list-style-type: none"> 1. Ensuring quicker access to restoration treatment for the mentally ill offenders of San Luis Obispo County's Jail who are deemed incompetent to stand trial. 2. Allowing for competency restoration per the Department of State Hospital's standard inside the SLO County Jail walls reduces transportation time and expense. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. The Jail-Based Competency Treatment Program (JBCT) allows quicker admission to a Department of State Hospital (DSH) bed within the County Jail. Before contracting this service, waitlists were extensive, and it would take three months or more before being admitted to a DSH facility. The 5-bed JBCT showed faster admission times throughout the contract. The expansion of the 5-bed JBCT to an 8-bed JBCT in FY22-23 showed even faster admission times and shorter waitlists. On July 1, 2022, 18 people were waiting for a DSH/ JBCT bed in SLO County, with the most extended wait being three months and one week for admission. By July 1, 2023, the list was reduced to 7 people waiting for admission, and the longest had been pending for two months and two weeks. The rates continue to decrease. By October 31, 2023, only three people were pending admission and had only been waiting 21 days. We anticipate the most recent statistic to be the plateau. 2. Achieved. Transportation per inmate can cost \$3000 or more per trip to a state hospital facility other than Atascadero State Hospital. By having most incompetent to stand trial (ISTs) remain in County Jail to participate in restoration, costs for transportation are significantly reduced, and the time to return to court once restored is significantly shortened. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Add for Fund Center (FC) 136 – Sheriff-Coroner the following positions: 1.00 FTE Accountant I/II/III, 1.0 FTE Administrative Services Officer I/II, 1.00 FTE Program Manager I/II, 1.00 FTE Senior Information Technology Specialist, 1.00 FTE Senior Planner, and 3.00 FTE Resource Protection Specialists; Delete for Fund Center (FC) 142 – Planning and Building the following positions: 2.00 FTE Resource Protection Specialist and 1.00 FTE Limited Term Resource Protection Specialist. Add funds for the contract for Hinderliter, De Llamas, and Associates, in the cumulative amount not to exceed \$100,000 for cannabis auditing and consulting services.	
Expense: \$1,354,000	Funding Source(s): Department User Fees - Approved via Board action on 09/13/2022, item #39
Intended Results: <ol style="list-style-type: none"> 1. The Accountant will manage the Cannabis budget, fee management, cost accounting, recovery of fees and fines, and annual and quarterly reporting. 2. The Administrative Services Officer will field questions from the public about the Cannabis program regarding all aspects of the program and refer them to the appropriate staff. In addition, this position will schedule monitoring/initial inspections, assist with report preparation and Public Records Act Requests, prepare background files, and assist with analysis of the program. 3. The Program Manager will provide general supervision, plan, organize, and direct the operations and activities for the Resource Protection Specialists and a Senior Planner assigned to the Cannabis Compliance Unit. 4. The Senior Information Technology Specialist will provide advanced technical support assistance and training to Cannabis Staff on specialized software applications and systems in the office and the field. This position will also act as the IT liaison for partnering departments such as Planning, IT, AC Office, and Clerk Recorders Office. 5. The Senior Planner will assist public and code enforcement in interpreting planning and environmental regulations and policies. In addition, the Senior Planner will collect and summarize planning and environmental data, including the provision of specialized assistance related to environmental issues. The Senior Planner will also act as a liaison between the Cannabis Compliance Unit and Planning and Building. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. The Sheriff's Office hired a Cannabis Accountant in February 2023 to manage the budget, fee management, and cost accounting, along with working with the Cannabis team to develop a process to collect payments and make payment arrangements with the Cannabis Growers. During this time, the accountant worked with the Auditor's Office to separate the Cannabis Program into its own division, simplifying annual and quarterly reporting and budgeting. 	

<ol style="list-style-type: none"> 2. Achieved. The Administrative Services Officer (ASO) assigned to the Cannabis Compliance Team (CCT) is the first level of communication for the CCT, whose responsibilities include communicating directly with community members and operators. The ASO has diligently worked with operators and has facilitated and received payments from operators related to the Cannabis Fee Schedule. The CCT ASO has also prepared vital balance sheets and payment tracking documentation for Sheriff's Office Fiscal Services and CCT personnel. Furthermore, CCT and ASO have regularly maintained contact with operators with delinquent accounts and communicated directly with them to facilitate and ensure payment. 3. Not Achieved. The Program Manager position remains vacant until the staff determines that the volume of service has increased. 4. Achieved. The Senior Information Technology Specialist, with the assistance of Sheriff's Office Information Technology staff, provides advanced technical support and training on specialized software applications and systems. This position is the IT liaison for partnering departments such as Planning and Building, Information Technology, Auditor-Controller-Treasurer-Ta Collector-Public Administrator, and Clerk-Recorders. 5. Achieved. The allocated position of Senior Planner was hired as Planner I in August 2023. The Planner has acted as a liaison between the Sheriff's Office and the Planning and Building Department. The Planner has worked closely with the Planning and Building Department to familiarize himself with the Planning portion of a Cannabis Project Application. The Planner has established himself as an invaluable resource to the CCT and has concisely developed expertise in the County Cannabis Code. Input provided by the Planner has been provided to the Planning Department for consideration in the "clean-up" items or modifications to the County Cannabis Code.
<p>Administrative Office Comments: The intended results are partially achieved. This augmentation will continue to be reported on in the FY 2025-26 budget.</p>

Title: Add 1.00 Full-Time Equivalent (FTE) Administrative Services Manager (ASM) and add 1.0 FTE Program Manager II; Delete 1.00 FTE Accountant I/II/III and 1.00 FTE Program Manager II from FC 184 - Law Enforcement Health Care (LEHC) to improve the fiscal and administrative management of the Sheriff's Office.	
Expense: \$12,267	Funding Source(s): \$12,267 Grant Administration reimbursement and Cannabis Fees will cover the net increase and future increases, no additional General Fund support is needed - Approved via Board action on 10/04/2022, item #17
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. The addition of the Administrative Services Manager will ensure consistency and create efficiencies in the Sheriff's Office Fiscal Division. 2. The transfer of the Program Manager II will appropriately place the position in direct report structure to the Chief Medical Officer (CMO) and the CMO to the Sheriff. 3. This re-allocation further establishes the Sheriff's ability to have independent oversight of compliance factors in the jail. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 1. Achieved. The addition of the Administrative Services Manager (ASM) oversees a fiscal team of seven and directly reports to the Department Administrator. The ASM's role includes managing the Jail Health Contract, budget, and quarterly reports. The ASM works with Sheriff's Office Management staff to ensure consistency and efficiency with the fiscal team. In addition, the ASM is the liaison with County departments and outside agencies related to fiscal duties. 2. Achieved . The approval of the mid-year BAR allowed the transfer of the Program Manager II to appropriately be placed in the position of direct report structure to the Chief Medical Officer (CMO) and the CMO to the Sheriff. 3. Achieved. This reallocation further established the Sheriff's ability to oversee compliance factors in the jail independently. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

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
<p>Intended Results:</p> <ol style="list-style-type: none"> 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. 	

<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 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. 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. Partially achieved. Implementing CalAIM in the County Jail is a multi-year effort, and efforts are anticipated to continue through FY 2025-26.
<p>Administrative Office Comments: The intended results are partially achieved. This augmentation will continue to be reported on in the FY 2025-26 budget.</p>

<p>Title: Add 1.00 Full-Time Equivalent (FTE) Supervising Legal Clerk II and delete 1.00 FTE Supervising Legal Clerk I.</p>	
<p>Expense: \$7,918</p>	<p>Funding Source(s): General Fund - Approved via Board action on 11/01/2022, item #17</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Ensure consistency and create efficiencies in the Sheriff's Office Records and Warrant, and Patrol Station. Monitor laws affecting law enforcement. Networking with other law enforcement agencies for continual training. 	
<p>Actual Results for FY 2022-23: Achieved. The Supervising Legal Clerk I (SLC) was promoted to SLC II. With the promotion, the SLC has ensured the consistency and efficiency of the Sheriff's Office Records and Warrant, and Patrol Station. In addition, the SLC continues to monitor laws affecting law enforcement, network with outside agencies, and continue training.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 180 – SOCIAL SERVICES

Title: Add 1.00 FTE Division Manager – Homeless Services and delete 1.0 FTE Division Manager Social Services.	
Expense: Net Neutral	Funding Source(s): General Fund - Approved via Board action on 09/13/2022, item #25
Intended Results: 1. The addition of the proposed Division Manager – Homeless Services position and establishment of the salary range and bargaining union classification will aid in attracting and retaining qualified candidates by accurately portraying the duties and requirements of the position and paying a market competitive salary. 2. It will also provide a basis for training, performance management, and succession planning.	
Actual Results for FY 2022-23: 1. Achieved. Division Manager position was filled 2. Achieved. Division Manager successfully provided training, performance management and succession planning	
Administrative Office Comments: The intended results have been achieved.	

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 SLO-CAP 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 required monthly progress reports. 3. Achieved. The contractor provided all required monthly utilization reports on time.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

Title: Amend the fixed asset list by adding 15 to 16 double modular units and shower/restroom facilities for the proposed Oklahoma Avenue Tiny Home Village in the total amount of \$585,786.	
Expense: \$585,786	Funding Source(s): Federal - Approved via Board action on 12/13/2022, item #30
Intended Results: Approval of the recommended action will allow DSS to: 1. Purchase 15-16 double modular units and shower/restroom facilities for the proposed Tiny Home Village within the expenditure timeframe of ESG-CV2 funding. This action will increase the County's capacity to offer non-congregate shelter and services to homeless individuals in accordance with the San Luis Obispo Countywide Plan to Address Homelessness, 2022-2027 as approved by the Board on August 9, 2022.	

Actual Results for FY 2022-23: Achieved. Although the location for the proposed Tiny Home Village was not viable, 20 modular units were purchased and are set to be used at the 5 Cities Homeless Coalition Balay Ko on Barca Project.
Administrative Office Comments: The intended results have been achieved.

Title: Fund Center (FC) 180 – Social Services Administration delete 1.00 FTE Departmental Automation Specialist, 1.00 FTE Senior Account Clerk and 1.00 FTE Administrative Assistant. Add 2.00 FTE Information Technology Specialists I/II, 1.00 FTE Accounting Technician and 1.00 FTE Legal Clerk to address program and departmental growth in the department. FC 290 – Homeless Services delete 1.00 FTE Limited Term Program Manager I/II and add 1.00 FTE Program Manager I/II to assist with implementation of the County’s newly adopted Plan to Address Homelessness	
Expense: \$301,787	Funding Source(s): Federal, State, County - Approved via Board action on 02/07/2023, item #24
Intended Results: <ol style="list-style-type: none"> 1. Continue success of ICWA pilot program and align job duties with appropriate level of staffing for ICWA support. 2. Maintain compliance with state and federal fiscal reporting requirements. 3. Address IT needs including Hardware Support, Active Directory Maintenance, Inventory Control, Staff Training and Help Desk Support with increased speed and efficiency. 4. Continued support for the operations of the Oklahoma Avenue Parking Village and maintain compliance with federal and state regulations affecting the site. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Achieved. The Legal Clerk was hired and the ICWA mandates have been met within the appropriate classification. 2. Achieved. The Accounting Technician was hired and has been trained in the state program reporting requirements. All state reporting has been on time and compliant. 3. Achieved. The Information Technology Specialists were hired and have been trained in the technical needs of the department. The addition of IT Specialist has proven to be the most appropriate position for the technical needs of the department. 4. Achieved. The change to permanent Program Manager I/II has allowed the department to retain staff and continue the efforts of Safe Parking, respond to inquiries and address critical, urgent matters quickly. The manager has also been successful with maintaining site compliance with regulations through proactive communication with other agencies. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Letter of support and intent to commit funding for the City of San Luis Obispo’s grant application to Housing and Community Development for Project Homekey - Round 3 funding to acquire and develop permanent supportive and transitional/interim housing project for families facing homelessness. Funds for the purpose of funding four annual installments not to exceed the amount of \$650,000 per the letter of support.	
Expense: \$2,600,000	Funding Source(s): State HCD (Project Homekey - Round 3) and General Fund SB 1090 Affordable Housing Reserve Designation - Approved via Board action on 05/16/2023, item #32
Intended Results: <ol style="list-style-type: none"> 1. This project will be an addition of safe, affordable, and service-supported housing options for at least 15 individuals and 15 families at any given time in our community and helps to reduce or eliminate the need to place homeless families at the 40 Prado Homeless Services Shelter, creating much needed capacity there. 2. While 15 of these units would be dedicated for longer-term, permanent supportive housing for families, the other 15 units will provide transitional services specifically designed to assist families in exiting homelessness towards permanent supportive housing themselves. 3. Based on a 90-to-120-day model, the 15 transitional units could provide such services to 45- 60 families per year. 	
Actual Results for FY 2022-23: <ol style="list-style-type: none"> 1. Not achieved: A letter of support was issued to the City of San Luis Obispo; however no action will be taken until the Project Homekey award notification has been acquired. 	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.	

FUND CENTER 290 – SOCIAL SERVICES – HOMELESS SERVICES AND AFFORDABLE HOUSING

<p>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.</p>	
<p>Expense: \$1,347,928</p>	<p>Funding Source(s): 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</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 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. 	
<p>Actual Results for FY 2022-23:</p> <ol style="list-style-type: none"> 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. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2025-26 budget.</p>	

FUND CENTER 186 – VETERANS SERVICES

Title: Add 1.00 FTE Limited Term Veterans Services Representative I/II/III to increase outreach efforts of the Veterans Services Office.	
Expense: \$109,132	Funding Source(s): State Aid – Subvention Funding: \$109,132 - Approved via Board action on 07/19/2022, item #29
Intended Results:	
<ol style="list-style-type: none"> 1. The creation of this position will result in increased services and outreach for harder-to-reach veterans within the county. 2. The VSR will conduct outreach efforts to include presentations to veteran and civic organizations and manage the operation of satellite offices in North and South County. 3. The VSR will participate in events such as The Community Connection, Veteran Stand Downs, farmers' markets, expositions, job and resource fairs, awareness walks, etc. 4. This additional position will collect and report data on the success of programs, services, and outreach events throughout the county to provide insight into the efforts of the VSO. 5. This position will conduct outreach at the military installations around the County to reach service members and their families as they transition out of the military. 	
Actual Results for FY 2022-23:	
<ol style="list-style-type: none"> 1. Achieved. Since the creation of this position in FY 2022-23, outreach throughout the County has increased by 192%. From 1,946 contacts at outreach events to 5,677. These numbers do not reflect the additional 11,356 visitors to the Wall That Heals event held in March 2023. 2. Achieved. In FY 22-23, the outreach coordinator/VSR conducted outreach and presentations at veteran resource fairs throughout the County, from Paso Robles to Nipomo and Cambria to Arroyo Grande. 3. Achieved. The outreach coordinator/VSR attended a total of 50 different outreach engagements in FY 2022-23. 4. Achieved. In the FY prior to the creation of this position, the VSO office filed 1,225 claims to the Department of Veterans Affairs. In FY 22-23 the VSO office filed 8,353 claims, a 582% increase. The VSO office achieved the intended results by reporting to Cal Vet and verified through an audit of claims and services with no findings of errors. 5. Achieved. The outreach coordinator/VSR conducted outreach at military bases and events throughout the County. The events and base visits include Paso Robles Army Recruiting Trunk or Treat, Fort Hunter Liggett Suicide Prevention Resource Fair, Camp SLO SRP, and Camp Roberts SRP. 	
Administrative Office Comments:	
The intended results have been achieved.	

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 2024-25					
Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2024	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	\$ 54,427,093	\$ 5,564,492	\$ 696,767,635	\$ 756,759,220	\$ 742,836,497	\$ 13,922,723	\$ 756,759,220
Special Revenue Fund	4,204,702	3,095,811	75,332,031	82,632,544	72,221,187	10,411,357	82,632,544
Debt Service Fund	919,396	---	23,886,172	24,805,568	19,178,372	5,627,196	24,805,568
Capital Projects	1,157,653	---	6,360,000	7,517,653	7,517,653	---	7,517,653
Total Governmental Funds	\$ 60,708,844	\$ 8,660,303	\$ 802,345,838	\$ 871,714,985	\$ 841,753,709	\$ 29,961,276	\$ 871,714,985
Other Funds							
Enterprise Fund	\$ ---	\$ 4,900,357	\$ 35,278,316	\$ 40,178,673	\$ 35,463,272	\$ 4,715,401	\$ 40,178,673
Internal Service Fund	---	706,311	90,217,087	90,923,398	86,807,981	4,115,417	90,923,398
Special Districts and Other Agencies	4,760,044	1,399,802	9,493,420	15,653,266	12,919,846	2,733,420	15,653,266
Total Other Funds	\$ 4,760,044	\$ 7,006,470	\$ 134,988,823	\$ 146,755,337	\$ 135,191,099	\$ 11,564,238	\$ 146,755,337
Total All Funds	\$ 65,468,888	\$ 15,666,773	\$ 937,334,661	\$ 1,018,470,322	\$ 976,944,808	\$ 41,525,514	\$ 1,018,470,322

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 2024-25							
Fund Name	Total Financing Sources				Total Financing Uses				
	Fund Balance Available June 30, 2024	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	\$ 54,427,093	\$ 5,564,492	\$ 696,767,635	\$ 756,759,220	\$ 742,836,497	\$ 13,922,723	\$ 756,759,220		
Total General Fund	\$ 54,427,093	\$ 5,564,492	\$ 696,767,635	\$ 756,759,220	\$ 742,836,497	\$ 13,922,723	\$ 756,759,220		
Special Revenue Fund									
Road Fund	\$ ---	\$ 1,184,528	\$ 33,146,050	\$ 34,330,578	\$ 34,330,578	\$ ---	\$ 34,330,578		
Homeless and Affordable Housing	2	---	10,673,986	10,673,988	10,673,988	---	10,673,988		
Public Fac Fees Svcs	---	1,035,000	1,208,769	2,243,769	1,035,000	1,208,769	2,243,769		
Parks Fund	3,590	---	7,617,892	7,621,482	7,528,092	93,390	7,621,482		
Co-Wd Automatrn Repl	838,055	---	5,070,215	5,908,270	3,104,791	2,803,479	5,908,270		
Gen Govt Bldg Repl	---	337,000	3,545,437	3,882,437	337,000	3,545,437	3,882,437		
Roads - Impact Fees	937,802	471,200	---	1,409,002	471,200	937,802	1,409,002		
Wildlife and Grazing	1,177	1,423	5,280	7,880	6,703	1,177	7,880		
Drivng Undr Influnc	---	47,932	---	47,932	47,932	---	47,932		
Library	2,430,628	---	13,461,940	15,892,568	14,071,265	1,821,303	15,892,568		
Fish and Game	(6,552)	18,728	26,695	38,871	38,871	---	38,871		
Emergency Med Svcs	---	---	575,767	575,767	575,767	---	575,767		
Total Special Revenue Fund	\$ 4,204,702	\$ 3,095,811	\$ 75,332,031	\$ 82,632,544	\$ 72,221,187	\$ 10,411,357	\$ 82,632,544		
Debt Service Fund									
COP Loan DSF	\$ ---	\$ ---	\$ 8,296,172	\$ 8,296,172	\$ 8,296,172	\$ ---	\$ 8,296,172		
Psn Oblig Bond DSF	919,396	---	15,590,000	16,509,396	10,882,200	5,627,196	16,509,396		
Total Debt Service Fund	\$ 919,396	\$ ---	\$ 23,886,172	\$ 24,805,568	\$ 19,178,372	\$ 5,627,196	\$ 24,805,568		
Capital Projects									
Capital Projects	\$ 1,157,653	\$ ---	\$ 6,360,000	\$ 7,517,653	\$ 7,517,653	\$ ---	\$ 7,517,653		
Total Capital Projects	\$ 1,157,653	\$ ---	\$ 6,360,000	\$ 7,517,653	\$ 7,517,653	\$ ---	\$ 7,517,653		
Total Governmental Funds	\$ 60,708,844	\$ 8,660,303	\$ 802,345,838	\$ 871,714,985	\$ 841,753,709	\$ 29,961,276	\$ 871,714,985		

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 2024-25				
Fund Name	Total Fund Balance June 30, 2024	Less: Obligated Fund Balances			Fund Balance Available June 30, 2024	
		Encumbrances	Nonspendable, Restricted and Committed	Assigned		
1	2	3	4	5	6	
General Fund						
General Fund	\$ 121,936,388	\$ ---	\$ 67,509,295	\$ ---	\$ 54,427,093	
Total General Fund	\$ 121,936,388	\$ ---	\$ 67,509,295	\$ ---	\$ 54,427,093	
Special Revenue Fund						
Road Fund	\$ 3,341,426	\$ ---	\$ 3,341,426	\$ ---	\$ ---	
Homeless and Affordable Housing	2	---	---	---	2	
Public Fac Fees Svcs	3,415,204	---	3,415,204	---	---	
Parks Fund	1,658,074	---	1,654,484	---	3,590	
Co-Wd Automtn Repl	10,507,402	---	9,669,347	---	838,055	
Gen Govt Bldg Repl	47,062,122	---	47,062,122	---	---	
Tax Reduction Rsv	10,842,023	---	10,842,023	---	---	
Roads - Impact Fees	6,328,457	---	5,390,655	---	937,802	
Wildlife and Grazing	50,266	---	49,089	---	1,177	
Drivng Undr Influenc	47,932	---	47,932	---	---	
Library	5,566,980	---	3,136,352	---	2,430,628	
Fish and Game	198,467	---	205,019	---	(6,552)	
Total Special Revenue Fund	\$ 89,018,355	\$ ---	\$ 84,813,655	\$ ---	\$ 4,204,702	
Debt Service Fund						
Psn Oblig Bond DSF	29,047,167	---	28,127,771	---	919,396	
Total Debt Service Fund	\$ 29,047,167	\$ ---	\$ 28,127,771	\$ ---	\$ 919,396	
Capital Projects						
Capital Projects	\$ 17,380,459	\$ ---	\$ 16,222,806	\$ ---	\$ 1,157,653	
Total Capital Projects	\$ 17,380,459	\$ ---	\$ 16,222,806	\$ ---	\$ 1,157,653	
Total Governmental Funds	\$ 257,382,369	\$ ---	\$ 196,673,525	\$ ---	\$ 60,708,844	

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 2024-25					
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2024	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							
<i>General Fund</i>							
Designated FB-Fire Equip Replace	\$ 10,780,430	\$ ---	\$ ---	\$ 4,770,882	\$ 4,770,882	\$ 15,551,312	
Designated FB-Internal Financng	5,794,282	---	---	---	---	5,794,282	
Designated FB-Prado Rd Overpass	1,435,260	---	---	---	---	1,435,260	
Designated FB-Prop 172 Solar	843,065	---	---	---	---	843,065	
Designated FB-COVID-19	5,529,325	2,421,543	2,421,543	---	3,026,671	6,134,453	
Designated FB - Rainy Day Funds	6,209,495	1,500,000	1,500,000	---	125,170	4,834,665	
Designated FB-Solar Plant Mitigation	15,640,187	---	---	---	---	15,640,187	
Designated FB-Talent Development	1,822,394	---	---	---	---	1,822,394	
Des FB-SB1090EconDev	896,830	589,966	589,966	---	---	306,864	
Des FB-SB1090 Safety	3,184,969	477,983	477,983	---	---	2,706,986	
Des FB-SB1090Afford	1,892,364	---	---	---	---	1,892,364	
Des FB-SB1090Infrast	4,491,922	---	575,000	---	---	3,916,922	
Des FB-SB1090 Roads	1,028,157	---	---	---	---	1,028,157	
Des FB-SB1090Library	960,615	---	---	---	---	960,615	
General Reserves	7,000,000	---	---	---	6,000,000	13,000,000	
Total General Fund	\$ 67,509,295	\$ 4,989,492	\$ 5,564,492	\$ 4,770,882	\$ 13,922,723	\$ 75,867,526	
Special Revenue Fund							
<i>Road Fund</i>							
Designated FB-Future Roads Prjcts	\$ 986,855	\$ 684,528	\$ 684,528	\$ ---	\$ ---	\$ 302,327	
Designated FB-Future Roads SB1	931,579	---	---	---	---	931,579	
Designated FB-Maria Vista Estates	261,224	---	---	---	---	261,224	
Designated FB-Mine Reclamation N River Rd	105,000	---	---	---	---	105,000	
Designated FB- Road Def Maint	1,056,768	500,000	500,000	---	---	556,768	

State Controller Schedules		County of San Luis Obispo				Schedule 4	
County Budget Act		Obligated Fund Balances - By Governmental Funds				Fiscal Year 2024-25	
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2024	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	\$ 1,560,874	\$ 500,000	\$ 500,000	\$ 336,478	\$ 336,478	\$ 1,397,352	
Designated FB-Gen. Government	123,050	200,000	200,000	223,243	223,243	146,293	
Designated FB-Law Enforcement	449,951	200,000	200,000	157,546	157,546	407,497	
Designated FB-Library	400,509	---	---	118,672	118,672	519,181	
Designated FB-Parks	880,820	135,000	135,000	372,830	372,830	1,118,650	
Parks Fund							
Designated FB-Lopez Parks Projects	\$ 300,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ 300,000	
Designated FB-Parks Projects	1,354,484	---	---	89,800	93,390	1,447,874	
Co-Wd Automtn Repl							
Designated FB-Automation Replcmnt	\$ 9,669,347	\$ ---	\$ ---	\$ 1,965,424	\$ 2,803,479	\$ 12,472,826	
Gen Govt Bldg Repl							
Designated FB-Gen Gov Building Rpl	\$ 45,363,570	\$ 337,000	\$ 337,000	\$ 3,185,436	\$ 3,545,437	\$ 48,572,007	
Designated FB-Library-Cambria	1,698,552	---	---	---	---	1,698,552	
Tax Reduction Rsv							
Designated FB-Tax Reduction Resrv	9,024,786	---	---	---	---	9,024,786	
Des FB-SB1090 TRRF	1,817,237	---	---	---	---	1,817,237	
Roads - Impact Fees							
Designated FB-Road Improvement	\$ 5,390,655	\$ 471,200	\$ 471,200	\$ ---	\$ 937,802	\$ 5,857,257	
Wildlife and Grazing							
Designated FB-General Purpose	\$ 11,242	\$ ---	\$ ---	\$ ---	\$ 480	\$ 11,722	
Designated FB-Wildlife Projects	37,847	1,423	1,423	---	697	37,121	
Drivng Undr Influenc							
Designated FB-DUI Atascadero Facility	\$ 40,000	\$ ---	\$ 40,000	\$ ---	\$ ---	\$ ---	
Designated FB-General Purpose	7,932	---	7,932	---	---	---	

State Controller Schedules		County of San Luis Obispo				Schedule 4	
County Budget Act		Obligated Fund Balances - By Governmental Funds					
		Fiscal Year 2024-25					
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2024	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							
Library							
Designated FB-General Purpose	851,653	---	---	---	---	851,653	
Designated FB-Lib Facilities Plng	2,284,699	---	---	---	1,821,303	4,106,002	
Fish and Game							
Designated FB-Fish/Game Project	\$ 139,301	\$ 12,176	\$ 17,903	\$ ---	\$ ---	\$ 121,398	
Designated FB-Fish/Game Environmental Settlemen	889	---	---	---	---	889	
Designated FB-General Purpose	64,829	---	825	---	---	64,004	
Total Special Revenue Fund	\$ 84,813,655	\$ 3,041,327	\$ 3,095,811	\$ 6,449,429	\$ 10,411,357	\$ 92,129,199	
Debt Service Fund							
Psn Oblig Bond DSF							
Designated FB-POB Debt Service	\$ 28,127,771	\$ ---	\$ ---	\$ 7,607,800	\$ 5,627,196	\$ 33,754,967	
Total Debt Service Fund	\$ 28,127,771	\$ ---	\$ ---	\$ 7,607,800	\$ 5,627,196	\$ 33,754,967	
Capital Projects							
Capital Projects							
Designated FB-Facilities Planning	\$ 14,236,406	\$ ---	\$ ---	\$ ---	\$ ---	\$ 14,236,406	
Designated FB-New Govt Ctr Repairs	1,986,400	---	---	---	---	1,986,400	
Total Capital Projects	\$ 16,222,806	\$ ---	\$ ---	\$ ---	\$ ---	\$ 16,222,806	
Total Governmental Funds	\$ 196,673,525	\$ 8,030,819	\$ 8,660,303	\$ 18,828,111	\$ 29,961,276	\$ 217,974,498	

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 2024-25			
Description	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Summarization by Source					
Taxes	\$ 259,485,120	\$ 271,936,636	\$ 282,232,856	\$ 282,232,856	
Licenses, Permits, and Franchises	14,923,826	14,352,166	15,904,306	15,904,306	
Fines, Forfeitures, and Penalties	3,902,820	3,913,974	4,469,186	4,469,186	
Revenue from Use of Money & Property	9,137,417	14,712,368	10,618,404	10,618,404	
Intergovernmental Revenue	362,558,813	401,147,850	376,260,952	378,248,356	
Charges for Current Services	34,080,965	32,768,461	33,685,978	34,364,771	
Other Revenues	22,282,147	24,910,551	24,186,020	24,355,946	
Interfund	15,988,898	15,989,144	16,558,534	16,918,535	
Other Financing Sources	48,597,998	57,953,846	34,057,028	35,233,478	
Total Summarization by Source	\$ 770,958,004	\$ 837,684,995	\$ 797,973,265	\$ 802,345,838	
Summarization by Fund					
General Fund	\$ 637,934,110	\$ 668,260,548	\$ 693,931,513	\$ 696,767,635	
Capital Projects	14,135,283	21,989,612	6,360,000	6,360,000	
Road Fund	48,508,909	52,961,906	32,270,397	33,146,050	
Homeless and Affordable Housing	7,038,274	28,891,927	10,656,895	10,673,986	
Public Fac Fees Svcs	1,790,384	1,761,547	1,208,769	1,208,769	
Parks Fund	10,381,352	7,320,596	7,358,607	7,617,892	
Co-Wd Automatrn Repl	6,134,872	8,413,937	5,070,215	5,070,215	
Gen Govt Bldg Repl	5,817,246	4,945,297	3,185,436	3,545,437	
Tax Reduction Rsv	2,070,523	2,333,735	---	---	
Roads - Impact Fees	1,221,116	937,618	---	---	
Wildlife and Grazing	3,766	1,524	5,280	5,280	
Drivng Undr Influenc	1,147,876	781,727	---	---	
Library	13,053,038	13,624,764	13,437,519	13,461,940	

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 2024-25			
Description	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Summarization by Fund					
Fish and Game	28,692	27,117	26,695	26,695	
Solid Waste Management	864,553	607,300	---	---	
Emergency Med Svcs	555,348	624,089	575,767	575,767	
COP Loan DSF	5,300,394	8,222,454	8,296,172	8,296,172	
Psn Oblig Bond DSF	14,972,267	15,979,296	15,590,000	15,590,000	
Total Summarization by Fund	\$ 770,958,004	\$ 837,684,995	\$ 797,973,265	\$ 802,345,838	

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 2024-25									
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors			
1	2	3	2	3	4	5			
Governmental Fund									
General Fund									
Current Property Taxes									
0100005		Prop Tax-Curr Sec	\$ 147,139,887	\$ 155,664,257	\$ 162,808,037	\$ 162,808,037			
		Prop Tax-Unitary	4,523,249	3,993,723	4,029,483	4,029,483			
0100010		Supp-Curr Secured	4,809,193	4,211,776	4,001,248	4,001,248			
		RDA Tax	(4,412,051)	(4,933,806)	(5,131,158)	(5,131,158)			
0100020		Return RDA Passthru-	2,394,870	2,665,549	2,663,861	2,663,861			
		RPTTF Residual Bal	2,058,533	2,219,724	2,140,320	2,140,320			
0100025		Prop Tax-Curr Unsec	5,022,873	5,587,358	5,323,740	5,323,740			
		Supp-Curr Unsec	7,826	8,013	10,000	10,000			
Total Current Property Taxes			\$ 161,544,380	\$ 169,416,594	\$ 175,845,531	\$ 175,845,531			
Other Taxes									
0100025		Prop Tax-PY Secured	\$ (347,721)	\$ (458,397)	\$ (250,000)	\$ (250,000)			
		Prop Tax-PY Supp Sec	(1,868)	(12,324)	(2,000)	(2,000)			
0100030		Prop Tax-PY-Unsec	50,594	70,620	60,844	60,844			
		Prop Tax-PY-Sup-Unsc	14,486	26,147	22,973	22,973			
0100025		Redemption Fees	21,960	22,080	21,000	21,000			
		Delinq-Cost Reimb	215,352	175,480	160,300	160,300			
0100025		Penalties/Int-Delinq	239,455	242,517	160,691	160,691			
		TLRF Proceeds	1,036,250	1,215,000	1,835,000	1,835,000			
0100030		Sales And Use Taxes	15,408,856	16,428,525	16,500,000	16,500,000			
		Cannabis Related Business Tax	597,745	708,313	1,000,000	1,000,000			
0100025		Aircraft Tax	1,175,044	1,244,196	1,239,823	1,239,823			

State Controller Schedules		County of San Luis Obispo				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Other Taxes							
		Property Trsf Tax	3,164,022	2,971,497	3,544,500	3,544,500	
		Racehorse Tax	7,135	6,243	7,000	7,000	
		Trans Occ Tax	16,547,954	16,574,057	16,500,000	16,500,000	
		Sale-Tax Deeded Prop	41,437	---	73,049	73,049	
		Prop Tax in Lieu-VLF	45,635,993	48,480,856	50,420,090	50,420,090	
Total Other Taxes			\$ 83,806,694	\$ 87,694,811	\$ 91,293,270	\$ 91,293,270	
Licenses, Permits, and Franchises							
		Franchise Fees-Cable	\$ 1,008,528	\$ 939,290	\$ 1,075,482	\$ 1,075,482	
		Franch Fees-Gas/Elec	1,907,389	1,950,882	1,461,764	1,461,764	
		Franchise Fees-Garbg	1,341,809	1,691,275	1,676,969	1,676,969	
		Franch Fees-Petrol	24,148	24,892	25,116	25,116	
		Animal Licenses	879,039	885,122	875,113	875,113	
		Business Licenses	280,851	311,080	357,240	357,240	
		Building Permits	1,496,080	1,383,675	1,466,060	1,466,060	
		Grading Permits	238	---	44,700	44,700	
		Plan Check Fees	2,276,474	1,740,294	2,080,758	2,080,758	
		Sub Permits-Mech El	1,976,113	1,673,725	1,955,777	1,955,777	
		Bldg Standards Admin	1,326	1,504	---	---	
		Minor Use Permit App	26,271	25,034	48,160	48,160	
		Land Use Permits	1,557,817	792,551	1,529,985	1,529,985	
		Plot Plans	681,096	388,583	624,470	624,470	

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 2024-25							
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Licenses, Permits, and Franchises							
		Gen Plan Amends	255,044	477,783	277,490	277,490	
		Ag Preservation Fees	48,773	104,676	48,797	48,797	
		Ag B&P 12241 Fee	2,500	2,200	2,200	2,200	
		Subdivision Permits	168,041	248,333	175,340	175,340	
		Finger Printing Fees	9,492	12,441	13,695	13,695	
		Explosive Permits	1,625	1,531	1,700	1,700	
		Oth Lic and Permits	693,440	929,606	1,179,247	1,179,247	
		Gun Permits	20,032	22,752	15,000	15,000	
		Domestic Violence	53,163	46,471	45,078	45,078	
		Burial Permits	13,874	13,357	14,197	14,197	
		Misc Permits	161,852	636,175	850,622	850,622	
		Subpoena DT GC 1563	2,371	1,743	2,250	2,250	
		Tobacco Retailer Lic	35,378	45,839	55,996	55,996	
		Notary Fee GC 8211	405	420	500	500	
		Repo-Vehicl GC 26751	660	930	600	600	
Total Licenses, Permits, and Franchises			\$ 14,923,826	\$ 14,352,166	\$ 15,904,306	\$ 15,904,306	
Fines, Forfeitures, and Penalties							
		Fine/Forf/Pnlty-Misc	\$ 4,608	\$ 7,275	\$ ---	\$ ---	
		50% Excess MOE	---	(215,110)	---	---	
		Land Use Fines	17,254	29,715	6,900	6,900	
		Red Light-VC21453, 5	2,534	4,218	3,065	3,065	

State Controller Schedules		County of San Luis Obispo				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
		Governmental Funds				
		Fiscal Year 2024-25				
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
Fines, Forfeitures, and Penalties						
		Proba Drug Fee-PC120	902	220	159	159
		Child Restr-CO	3,936	3,434	2,000	2,000
		Child Restr-City	1,415	1,488	1,000	1,000
		Traffic Sch-VC42007.1	173,807	196,172	207,105	207,105
		Co Fix It-VC 40611	12,996	12,641	12,680	12,680
		Co Mtr Veh/Crime	477,195	538,446	495,865	495,865
		Domestic Violc-PC120	258	428	307	307
		City Fix It-VC40611	5,741	5,911	6,402	6,402
		Small Claims Advisor	2,812	2,808	2,812	2,812
		Superior Court Fines	46,376	(70,220)	40,000	40,000
		Judgment-Damages-Set	45,500	---	212,235	212,235
		Bldg Code Invest Fee	47,640	15,743	17,649	17,649
		Traffic School Fees	979,166	1,092,127	979,166	979,166
		Asset Forfeitures	8,498	8,180	26,500	26,500
		Blood Alcohol Fines	150,165	137,040	149,299	149,299
		Aids Educ-PC1463.23	258	422	450	450
		Pen Assmt-Finger ID	364,085	407,807	593,894	593,894
		Off-Hwy Motor Fines	8,500	132,339	82,500	82,500
		Agriculture Fines	6,350	7,257	---	---
		Drug Lab-HS11372.5	(1,421)	(1,323)	(1,693)	(1,693)
		Health-Safety Fines	24	47	266	266
		Cities-Misdemeanors	1,352	4,209	1,912	1,912
		Fees -Alcohol Abuse	31,914	36,619	35,000	35,000

State Controller Schedules		County of San Luis Obispo				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Fines, Forfeitures, and Penalties							
		Parking Fines/Cites	22,298	20,848	22,000	22,000	
		City Motor Vehicle F	60,301	61,782	60,301	60,301	
		State Penalty PC1464	303,995	341,996	335,694	335,694	
		Co Portion GC 76000	154,838	153,258	134,000	134,000	
		Adm Pen-HS 25187	---	---	100,000	100,000	
		DNA Database	17,445	21,768	30,000	30,000	
Total Fines, Forfeitures, and Penalties			\$ 2,950,742	\$ 2,957,546	\$ 3,557,468	\$ 3,557,468	
Revenue from Use of Money & Property							
		Interest Revenue	\$ 4,761,790	\$ 8,318,709	\$ 9,216,000	\$ 9,216,000	
		Interest Rev-Pension	987,680	---	---	---	
		Interest-PTax Refund	(18,984)	(35,310)	(18,000)	(18,000)	
		Communication Lease	22,379	18,195	22,032	22,032	
		Rent-Land/Bldg-ST	81,723	72,617	95,400	95,400	
		Rent-Land/Bldg-LT	313,251	330,218	378,024	378,024	
		Farm-Land Rent	9,476	13,742	20,784	20,784	
		Rental of Vets Bldg	48,826	79,846	187,550	187,550	
Total Revenue from Use of Money & Property			\$ 6,206,140	\$ 8,798,017	\$ 9,901,790	\$ 9,901,790	
Intergovernmental Revenue							
State Aid							

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Intergovernmental Revenue							
State Aid							
		St Aid-RIn-SI Tx-DSS	\$ 13,975,132	\$ 12,385,907	\$ 15,770,283	\$ 15,770,283	
		St Aid-RIn-S Tx-MH	5,628,773	5,628,773	5,628,773	5,628,773	
		St Aid-RIn-S Tx-Hlth	639,891	1,933,968	1,973,418	1,973,418	
		St Aid-Realign-VLF	4,518,670	4,597,180	5,152,533	5,152,533	
		St Aid-Rlgn-VLF-Gr	---	0	---	---	
		St Aid-Rlgn-SS-Grwth	3,999,207	---	3,687,431	3,920,339	
		St Aid-Rlgn-VLF Coll	99,273	99,273	99,273	99,273	
		St Aid-Rlgn-MH-Grwth	1,492,263	75,108	75,108	75,108	
		St Aid-Rlgn-H-Grwth	821	(0)	---	---	
		St Aid-SB90	477,508	579,571	484,688	484,688	
		St Aid-Extradition	20,202	13,362	21,000	21,000	
		St Aid-Agriculture	1,070,585	1,024,239	1,042,847	1,042,847	
		St Aid-Nuclear Plng	2,349,266	2,213,097	2,440,880	2,440,880	
		St Aid-Veteran Affrs	209,938	178,748	220,939	220,939	
		St Aid-HO Prp Tx Rif	781,835	782,845	782,846	782,846	
		St Aid-CMC/ASH Cases	1,740,993	2,356,740	1,854,171	1,854,171	
		St Aid-Ins Fraud Inv	24,834	6,704	---	---	
		St Aid-DMV-Veh Crime	293,914	294,631	293,274	293,274	
		St Aid-Award Grants	2,649,634	7,928,005	3,542,771	3,542,771	
		State Aid-Asset Forfeitures	125,824	56,617	44,189	44,189	
		St Aid-DNA Testing	86,088	53,621	56,508	56,508	
		St Aid-Child Sup Adm	1,486,396	1,806,101	1,421,896	1,421,896	

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 2024-25				
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	State Aid					
		St Aid-AB 1869-Bkfil	580,803	580,803	580,803	580,803
		St Aid-AB 177-Backfl	670,263	446,842	446,841	446,841
		St Aid-Other	6,047,818	8,364,867	9,818,967	9,953,897
		St Aid-Current Year	35,065,909	42,440,716	40,664,856	41,419,445
		St Aid-Prior Year	635,104	623,098	---	---
		St Aid-Recoveries	63,229	39,526	76,603	76,603
		St Aid-Medi-Cal	27,665,219	5,775,576	4,463,893	4,463,893
		St Aid-CA Child Svcs	1,307,372	1,259,798	1,443,168	1,443,168
		St Aid-CENCAL	1,073,156	1,097,459	911,000	911,000
		St Aid-Medicare	120,063	172,681	115,000	115,000
		St Aid-Health Pgms	2,099,131	3,881,832	4,164,255	4,164,255
		St Aid-Gas Tax-Uclmd	1,543,400	1,649,878	1,982,795	1,982,795
		St Aid-Public Safety	35,694,238	33,631,717	34,166,737	34,166,737
		St Aid-St-Motor Veh	253,927	305,020	197,606	197,606
		St Aid-SOFP	558,323	524,405	596,000	596,000
		St Aid-Other In-Lieu	186	85	1,503	1,503
		St Aid-10% SBOC Voc	5,155	10,165	30,000	30,000
		St Aid-SLESF	839,371	1,050,593	1,399,028	1,399,028
		St Aid-Grants to Agc	1,696	381	---	---
		St Aid-Incentives	1,504,427	1,935,953	2,142,601	2,142,601
		State Aid-Disaster	(42,653)	---	---	---
		State Aid-MHSA	18,642,928	21,222,226	27,235,784	27,335,784

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 2024-25						
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
Intergovernmental Revenue						
State Aid						
		St Aid-Rlmt-Trial Ct	5,480,155	6,022,062	6,461,903	6,461,903
		St Aid-Rlmt-Local Cm	9,837,537	10,969,725	13,441,900	13,591,900
		St Aid-Rlmt-DA P Def	232,673	202,017	237,829	237,829
		St Aid-Rlmt-H&H Svcs	29,318,215	34,587,017	36,614,755	36,614,755
		St Aid-Rlmt-Supp Law	1,730,284	1,768,904	1,494,354	1,494,354
		St Aid-Rlmt-CalWORKS	10,396,357	11,790,412	11,464,645	11,464,645
		State Aid-Opioid Settlement-Abatement	---	499,811	---	---
		Total State Aid	\$ 232,995,329	\$ 232,868,057	\$ 244,745,654	\$ 246,118,081
Federal Aid						
		Fed Aid-In Lieu-BLM	1,365,336	1,458,930	1,200,000	1,200,000
		Fed Aid-FEMA	2,936,936	3,026,671	---	---
		Fed Aid-Health Pgms	6,723,047	2,747,073	2,549,886	2,549,886
		Federal Aid-TCM	(12,841)	---	16,663	16,663
		Federal Aid-MAA Pass	540,603	448,904	28,700	28,700
		Federal Aid-MCH	2,323,642	1,051,210	2,376,629	2,376,629
		Fed Aid-Recoveries	66,773	40,289	74,565	74,565
		Federal Aid- CDBG Covid Funds	43,337	---	---	---
		Fed Aid-HOME Funds	26,779	---	---	---
		Federal Aid-ESG Covid Funds	2,782,561	---	---	---
		Fed Aid-ESG Funds	134,610	---	---	---
		Fed Aid-SNAP Funds	336,817	378,206	365,732	365,732
		Fed Aid-Security	162,205	260,984	---	---

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Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Intergovernmental Revenue							
Federal Aid							
		Fed Aid-SCAAP	115,764	140,000	239,265	239,265	
		SLOCO Federal Aid- Local and Tribal	14,167	---	---	---	
		Fed Aid-Drug & Alc	1,816,235	2,018,956	1,900,574	1,900,574	
		Fed Aid-Pass-thru Gr	3,305,627	3,426,494	3,571,820	3,571,820	
		Fed Aid-Other	2,656,028	2,124,955	2,977,826	2,977,826	
		Fed Aid-AssetForfeit	22,637	82,151	---	24,046	
		Fed Aid-Welfare Admn	38,928,359	41,087,937	44,011,187	44,707,730	
		Fed Aid-Abatement	22,976	26,145	26,218	26,218	
		Fed Aid-Prior Year	(908,397)	523,376	---	---	
		Fed Aid-Perinatal	69,036	73,510	72,569	72,569	
		Fed Aid-HUD Grants	1,073,329	---	---	---	
		Fed Aid-Pub Hlth Sec	896,358	769,479	758,733	758,733	
		Fed Aid-Child Sup Ad	2,885,356	2,851,527	2,760,152	2,760,152	
		Fed Aid-WIA	1,898,366	2,114,968	3,211,508	3,211,508	
		Fed Aid-USDA	1,450,035	1,564,723	1,569,371	1,569,371	
		Federal Aid-Medical	---	27,189,014	28,951,580	28,845,967	
		Federal Aid-SmWtrSys	---	---	60,000	60,000	
		Federal Aid-CCS	447,660	429,910	503,094	503,094	
		Federal Aid-CHDP	238,746	425,059	449,184	449,184	
		Fed Aid - ARPA	17,048,787	11,699,381	1,946,531	1,946,531	
		Total Federal Aid	\$ 89,410,877	\$ 105,959,852	\$ 99,621,787	\$ 100,236,763	
		Other Governmental Aid					

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1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Intergovernmental Revenue							
Other Governmental Aid							
		Other Govt Aid	1,856,019	2,233,292	2,372,780	2,372,780	
		Other Govt Aid-CaWks	171,912	123,505	261,821	261,821	
		Total Other Governmental Aid	\$ 2,027,931	\$ 2,356,797	\$ 2,634,601	\$ 2,634,601	
		Total Intergovernmental Revenue	\$ 324,434,137	\$ 341,184,706	\$ 347,002,042	\$ 348,989,446	
Charges for Current Services							
		Affordable Housng In	(9,410)	---	---	---	
		Appeal Fee	12,684	15,794	21,400	21,400	
		Affordable Hsg Impac	(164)	---	---	---	
		Rev Trfr from Trusts	---	---	20,000	20,000	
		Blngs OH-Out Agcy	17,959	17,755	---	---	
		Oth Billgs to Cts	425,165	445,309	408,973	408,973	
		Blngs To Outside Age	1,300,233	1,574,548	1,379,397	2,042,190	
		Preapplication Confe	96,515	82,677	101,413	101,413	
		Ct Appt Atty Reimb	---	6,375	---	---	
		Flood Haz Prop Repts	688	744	579	579	
		Fire Suppr-Cost Rmb	4,396	3,264	80,388	80,388	
		Fire Sup-Eq Cost Rmb	17,205	101,372	115,840	115,840	
		Ambulance Reimb	172,849	178,798	201,650	201,650	
		Pub Ed & Govt Access	97,800	102,217	---	---	
		Juv Inf Sup WIC654L	58,000	62,704	258,000	258,000	
		Air Qual Mitigation	210	40	---	---	

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1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Charges for Current Services							
		Rest Coll-PC1203.1	2	9	---	---	
		Red Installment Plan	1,926	1,077	1,236	1,236	
		Redemption Monthly Plans Setup Fees	4,648	6,334	6,045	6,045	
		Red Plan Direct Mail Fees	1,407	2,042	1,375	1,375	
		Red Plan Email Fees	4,273	4,229	5,445	5,445	
		Administrative Svcs	2,158,699	1,819,776	1,871,127	1,871,127	
		Admin Fee-SLOCTBID	62,236	61,160	75,500	75,500	
		Admin Fee-GC 29142	69,714	74,625	77,610	77,610	
		Special Assmt Fees	167,366	168,180	168,180	168,180	
		Admin Fee-RDA Dissol	24,751	32,390	23,000	23,000	
		Assessmnt Apportnmnt	---	3,550	---	---	
		Prop Redempt Search	39,210	4,320	36,050	36,050	
		Election Services	951,958	472,662	720,000	720,000	
		Def Entry of Judgmt	2,250	2,850	3,420	3,420	
		Segregations Fee	45	---	51	51	
		DMV Delinquent Vesse	1,175	1,377	1,270	1,270	
		Unsec Delinq Collctn	20,565	27,972	39,175	39,175	
		Other Court-Ord Rmb	1,053	1,170	---	---	
		Legal Services	101,575	79,550	108,100	108,100	
		Invol Lien Notice	9,636	7,922	8,000	8,000	
		Proc-Install Fee	8	8	---	---	
		Environ Assmt	1,191,445	532,132	947,923	947,923	
		LAFCO Processing Fee	---	---	1,502	1,502	

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1	2	3	2	3	4	5
Governmental Fund						
General Fund						
Charges for Current Services						
		Publication Fees	17,280	17,685	19,140	19,140
		Filing Fees-Corner R	3,808	3,912	3,196	3,196
		Allocation Admin Fee	4,466	2,274	5,700	5,700
		Data Proc-Info Svcs	45,796	36,877	24,440	24,440
		Comm Service Rev	8,993	10,484	---	---
		Fire Protection Svcs	3,291,527	3,620,754	4,653,702	4,653,702
		Agricultural Svcs	155,712	204,359	200,250	200,250
		Standardization Insp	41,295	18,805	12,035	12,035
		Civil Process Svcs	65,597	58,722	60,175	60,175
		Estate Fees	9,935	75,916	69,297	69,297
		Conservatorship Fees	136,742	101,952	102,192	102,192
		Public Rep Payee Fee	37,052	36,178	42,120	42,120
		Humane Services	4,638	3,238	6,437	6,437
		Impound Fees	30,498	29,082	44,184	44,184
		Boarding Fees	53,276	47,472	67,995	67,995
		Animal Placement	66,274	74,316	63,312	63,312
		Law Enf Svcs	206,938	176,777	276,224	276,224
		Booking Fees-Cities	456,312	456,312	456,312	456,312
		Recorder's Spec Proj	268,190	357,586	204,852	204,852
		Recording Fees - Electronic	56,301	44,917	37,130	37,130
		SB2 Affordable Housing Fee - Admin	71,276	(272,989)	82,000	82,000
		Rec Fee-Micrographcs	38,869	52,573	57,572	57,572
		Rec Fee-Real Estate	254,321	257,846	254,000	254,000

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1	2	3	2	3	4	5
Governmental Fund						
General Fund						
Charges for Current Services						
		Rec Fee-SSN Redact	4,721	6,294	6,294	6,294
		Recording Fees	787,439	717,566	762,729	762,729
		Recording Fee-VHS	15,989	5,362	5,382	5,382
		Civil Fee GC26746	63,997	61,766	80,007	80,007
		Development Fee	32,355	29,024	24,980	24,980
		Sep Tax Bill Costs	48,993	55,936	65,000	65,000
		Reimb of Proj Costs	32,779	150,504	131,125	131,125
		Road Abandonment	75,573	58,418	71,841	71,841
		Curb & Gut; Gutter Waiver	291	489	664	664
		Medical Records Fee	1,204	1,042	1,000	1,000
		Nursing Fees	182,963	146,461	157,800	157,800
		Public Hlth VHS Fees	246,920	255,101	265,551	265,551
		EMSA Fees	14,499	31,274	23,789	23,789
		Laboratory Services	317,609	280,815	375,500	375,500
		Supplemental Roll-5%	1,320,330	1,199,190	795,000	795,000
		MH Svcs-Medicare	14,057	839	14,000	14,000
		Alcoholism Services	14,827	4,704	27,000	27,000
		Sanitation Services	3,569,412	3,629,764	3,881,349	3,881,349
		Inst Care/Sv-SB855	79,262	50,172	34,584	34,584
		Cuts & Comb Req	3,980	2,850	6,000	6,000
		Adoption Fees	11,700	12,500	14,000	14,000
		Rec Fee-Info System	110	---	---	---
		Calif Children Svcs	6,459	1,749	3,000	3,000

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1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Charges for Current Services							
		Insurance Payments	208,296	241,188	237,692	237,692	
		AB939-Waste Tipping	25,922	24,944	22,000	22,000	
		Copying Fees	5,749	6,910	5,985	5,985	
		Group Entr/Day Use	140,802	155,377	160,000	160,000	
		Concession Income	12,046	31,823	25,050	25,050	
		Swimming Pool Fees	9,671	19,204	1,152	17,152	
		Mobl Home Dup Tx Clr	225	168	280	280	
		Other Clerk Fees	579,355	555,026	561,660	561,660	
		Miscellaneous Fees	219,045	213,007	202,820	202,820	
		Com Acknowledg Fee	---	---	354	354	
		Monumentation Fees	---	---	29,557	29,557	
		Bldg Perm Rev-Drain	62,100	14,490	---	---	
		Bldg Perm Rev-Flood	6,765	7,197	6,072	6,072	
		Stormwater Compliance	1,741	1,736	9,425	9,425	
		Recreational Program	20,219	34,842	37,395	37,395	
		Skate Park Fees	---	550	3,000	3,000	
		Special Events	5,166	13,005	8,000	8,000	
		Other Rec Fees	---	350	---	---	
		Dev Plan Insp	175,152	65,016	293,645	293,645	
		Parc Map Ck thru T/A	11,716	(1,080)	---	---	
		Trct Map Ck thru T/A	5,400	---	---	---	
		Records of Survey	86,280	82,253	90,702	90,702	
		Other Service Charge	47,224	42,994	48,334	48,334	

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Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Charges for Current Services							
		Deferred Comp Admin	54,655	115,007	68,000	68,000	
		MH Svcs-Self Pay	5,350	694	6,400	6,400	
		Pgm Rev-Child & Fam	587,227	574,234	218,784	218,784	
		Book-Pamph-Brochures	113,747	96,485	19,940	19,940	
		Map Sales	55	35	200	200	
		Public Info Sale	22,661	17,987	23,196	23,196	
		PM Inspect-Imp Plans	102,775	86,458	276,146	276,146	
		TM Inspect-Imp Plans	241,359	209,265	495,527	495,527	
		Lot Line Adjust Appl	4,798	10,758	53,595	53,595	
		Cond Use Pmt/Dev Pla	25,933	36,730	56,463	56,463	
		Cert Compliance Unco	2,192	3,348	969	969	
		Map Amendments	16	---	---	---	
		Lot Line Adjust Chk	11,894	16,355	24,010	24,010	
		Annexation Map Rev	1,441	2,163	38,894	38,894	
		SB2557 Admin Fee	1,452,402	1,556,809	1,788,720	1,788,720	
		Bulk Transfer Fee	1,225	1,092	1,600	1,600	
		Subd/PrcI Tr Map Fee	2,602	3,003	4,005	4,005	
		CA Cannabis Authority Fee	1,684	---	---	---	
		Cannabis Compliance	63,568	133,212	123,880	123,880	
		Water Sales-Resale	50,314	71,418	60,000	60,000	
Total Charges for Current Services \$			23,547,403 \$	22,455,853 \$	25,174,961 \$	25,853,754	

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Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors														
1	2	3	2	3	4	5														
Governmental Fund																				
General Fund																				
Other Revenues																				
000000	Other Revenue		\$ 259,210	\$ 404,948	\$ 947,360	\$ 947,360														
	Sem-Conf-Wkshop Fee		38,650	25,600	50,000	50,000														
000000	Settlemnts-Environ		43,500	---	212,235	212,235														
	Prior Year Ref-Adj		2,591	485,208	---	---														
000000	Reimbursements-Co Sh		361,019	362,240	406,942	406,942														
	Refunds-Rebates		10,544	---	---	---														
000000	Tax Dept-Rtd Ck Fee		8,560	13,539	6,800	6,800														
	Sale-Fixed Assets		14,932	11,184	---	---														
000000	Adv Costs Tx Dd Prop		384	---	2,975	2,975														
	Other Reimbursements		769,788	755,184	624,985	624,985														
000000	Employee Reimburseme		190	---	---	---														
	Employee Meals		653	1,353	600	600														
000000	Other Sales		3,352	10,342	3,416	3,416														
	Nuisance Abatement		95,354	74,506	50,325	50,325														
000000	Svc Chg-Rtd Cks		4,869	7,173	5,771	5,771														
	1915 Collection Fee		26,375	26,370	26,345	26,345														
000000	Weed-Fire Abatement		5,440	6,895	7,080	7,080														
	Contrib-Non-Govtl		237,925	203,597	93,686	122,742														
000000	Grants-Non-Govtl		627,850	895,720	1,396,230	1,537,100														
	Cash Overages		2,796	4,079	1,500	1,500														
000000	Sett-Damages-Ins		7,672	92,716	---	---														
	Invoice Variances		2,373	2,469	905	905														
000000	Tobacco Settlement		2,600,000	2,700,000	2,700,000	2,700,000														

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1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Other Revenues							
		Opioid Settlement	---	---	2,484,561	2,484,561	
		LOCSO - Loan Payment	120,000	120,000	---	---	
Total Other Revenues			\$ 5,244,027	\$ 6,203,123	\$ 9,021,716	\$ 9,191,642	
Interfund							
		IFR-IS-VoIP	\$ 42,854	\$ 45,611	\$ 49,916	\$ 49,916	
		IFR-IS-ITD NW Svcs	169,395	181,614	199,226	199,226	
		IFR-IS-GS S/S	355,883	711,374	1,100,522	1,100,522	
		IFR-IS-Health Bill	136,552	368,302	319,602	319,602	
		IFR-IS-ITD Ent Svcs	826,942	992,617	1,038,704	1,038,704	
		IFR-IS-Personnel	---	2,393	---	---	
		IFR-IS-Drug & Alc	117,013	238,530	---	---	
		IFR-IS-ITD Dept Svcs	479,885	863,074	371,325	371,325	
		IFR-IS-ITD Radio	53,046	55,155	67,135	67,135	
		IFR-IS-Sher Sup	876,523	808,395	790,019	790,019	
		IFR-IS-G/S Other	455,795	775,484	514,372	514,372	
		IFR-IS-CDF Chgs	---	---	682,273	682,273	
		IFR-IS-Mental Health	32,742	40,805	---	---	
		IFR-IS-Parks Blngs	348,342	423,068	400,000	400,000	
		IFR-IS-Other Depts	---	22,079	---	---	
		IFR-MCA-ITD Voice	62,721	65,898	53,312	53,312	
		IFR-MCA-Postage	24,859	26,097	24,982	24,982	

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1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Interfund							
		IFR-IAA-Labor-Reg	116	194	---	---	
		IFR-IS-W/O Sett	14,905	7,147	---	---	
		IFR-JE-All Othr Dept	41,843	---	24,999	24,999	
		IFR-JE-Admin Office	61,000	66,000	36,000	36,000	
		IFR-JE-Risk Managemt	1,713,165	1,738,930	2,168,389	2,168,389	
		IFR-JE-Aud-Controllr	30,000	30,000	30,000	30,000	
		IFR-JE-Maint Project	81,218	---	---	---	
		IFR-JE-General Svcs	913,348	495,260	100,000	100,000	
		IFR-JE-Personnel	269,110	266,593	276,591	276,591	
		IFR-JE-County Counsl	51,870	18,060	79,350	79,350	
		IFR-JE-Public Health	104,853	120,201	140,335	140,335	
		IFR-JE-Mental Health	---	5,113	---	---	
		IFR-JE-Sheriff	---	1,804	3,150	3,150	
		IFR-JE-CDF	1,596,321	1,459,656	1,876,493	1,876,493	
		IFR-JE-Planning	311,241	---	---	---	
		IFR-JE-SB 2557	301,245	317,808	305,409	305,409	
		IFR-JE-Co-Wide OH	3,469,932	4,202,267	4,734,047	4,734,047	
		IFR-JE-Soc Svcs	376,221	---	---	---	
		IFR-JE-Utilit-Op Ctr	47,184	162,347	70,000	70,000	
		IFR-JE-Parks	95,066	98,781	100,383	100,383	
Total Interfund \$			13,461,191 \$	14,610,658 \$	15,556,534 \$	15,556,534	

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1	2	3	2	3	4	5	
Governmental Fund							
General Fund							
Other Financing Sources							
		Operating Trans-In	\$ 73,059	\$ ---	\$ ---	\$ ---	
		OTI - Intrafund (m)	1,127,736	---	---	---	
		OTI-Gen Fd	236,588	---	---	---	
		OTI-Gen Gov Bldg Rep	---	85,257	337,000	337,000	
		Op Transf-In-Fed Fds-ARPA	24,750	12,768	---	---	
		OTI-Int Ln Proc (m)	---	134,110	---	---	
		Int Loan Prin (m)	153,864	144,370	148,592	148,592	
		Int Loan Int Repaid	199,572	193,924	188,302	188,302	
		Proceeds-PGE OBF Ln	---	16,646	---	---	
Total Other Financing Sources			\$ 1,815,569	\$ 587,074	\$ 673,894	\$ 673,894	
Total General Fund Financing Sources			\$ 637,934,110	\$ 668,260,548	\$ 693,931,513	\$ 696,767,635	
Capital Projects							
Revenue from Use of Money & Property							
		Interest Revenue	\$ 235,708	\$ 351,390	\$ ---	\$ ---	
Total Revenue from Use of Money & Property			\$ 235,708	\$ 351,390	\$ ---	\$ ---	
Intergovernmental Revenue							
State Aid							
		St Aid-Veteran Affrs	\$ 1,000,000	\$ ---	\$ ---	\$ ---	
		St Aid-Award Grants	565,006	2,734,635	---	---	

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							Governmental Funds
							Fiscal Year 2024-25
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Capital Projects							
Intergovernmental Revenue							
State Aid							
		St Aid-Coastal Grant	---	174,614	---	---	
		St Aid-Other	47,151	227,097	---	---	
		St Aid-Region St Hwy	110,604	1,410,464	---	---	
		St Aid-Bike Lanes/Tr	---	7,796	---	---	
		Total State Aid	\$ 1,722,761	\$ 4,554,607	\$ ---	\$ ---	
Federal Aid							
		Fed Aid-Pass-thru Gr	86,146	25,456	---	---	
		Fed Aid-ATP	483,935	247,446	---	---	
		Total Federal Aid	\$ 570,082	\$ 272,902	\$ ---	\$ ---	
		Total Intergovernmental Revenue	\$ 2,292,843	\$ 4,827,509	\$ ---	\$ ---	
Charges for Current Services							
		Rev Trfr from Trusts	\$ ---	\$ 5,133	\$ ---	\$ ---	
		Oth Billgs to Cts	516,074	228,110	---	---	
		Parkland Fee-Quimby	50,000	---	---	---	
		Total Charges for Current Services	\$ 566,074	\$ 233,243	\$ ---	\$ ---	
Other Revenues							
		Contrib-Non-Govtl	64,863	1,000	---	---	
		Grants-Non-Govtl	60,000	---	---	---	

State Controller Schedules		County of San Luis Obispo					Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Capital Projects							
Other Revenues							
Total Other Revenues			\$ 124,863	\$ 1,000	\$ ---	\$ ---	
Interfund							
		IFR-JE-CapAsset Fndg	\$ 1,564,151	\$ 863,219	\$ 602,000	\$ 602,000	
Total Interfund			\$ 1,564,151	\$ 863,219	\$ 602,000	\$ 602,000	
Other Financing Sources							
		OTI-Proceeds-Bond- A	\$ 1,422,948	\$ 5,567,512	\$ ---	\$ ---	
		OTI-Gen Fd	4,659,490	2,465,259	5,623,000	5,623,000	
		OTI-Gen Gov Bldg Rep	1,696,654	1,838,991	---	---	
		OTI-PFF-Library	41,796	32,612	---	---	
		OTI-PFF-Fire	611,302	3,845,421	---	---	
		OTI-PFF-Parks	183,398	96,327	135,000	135,000	
		OTI-PFF-Law Enf	611,302	1,574,514	---	---	
		Op Transf-In-Fed Fds-ARPA	124,753	292,614	---	---	
Total Other Financing Sources			\$ 9,351,644	\$ 15,713,251	\$ 5,758,000	\$ 5,758,000	
Total Capital Projects Financing Sources			\$ 14,135,283	\$ 21,989,612	\$ 6,360,000	\$ 6,360,000	
Road Fund							
Current Property Taxes							
		Prop Tax-Curr Sec	\$ 1,836,595	\$ 1,942,026	\$ 1,933,510	\$ 1,933,510	

State Controller Schedules		County of San Luis Obispo					Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
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Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Road Fund							
Current Property Taxes							
		Prop Tax-Unitary	157,719	139,141	140,947	140,947	
		Supp-Curr Secured	59,433	52,012	---	---	
		Prop Tax-Curr Unsec	62,071	68,823	65,576	65,576	
		Supp-Curr Unsec	97	99	---	---	
Total Current Property Taxes			\$ 2,115,914	\$ 2,202,101	\$ 2,140,033	\$ 2,140,033	
Other Taxes							
		Prop Tax-PY Secured	\$ (4,297)	\$ (5,665)	\$ ---	\$ ---	
		Prop Tax-PY Supp Sec	(23)	(152)	---	---	
		Prop Tax-PY-Unsec	625	873	---	---	
		Prop Tax-PY-Sup-Unsc	179	324	---	---	
		Penalties/Int-Delinq	170	480	---	---	
Total Other Taxes			\$ (3,346)	\$ (4,141)	\$ ---	\$ ---	
Revenue from Use of Money & Property							
		Interest Revenue	\$ 385,356	\$ 547,513	\$ 100,000	\$ 100,000	
		Interest-PTax Refund	(235)	(436)	---	---	
Total Revenue from Use of Money & Property			\$ 385,122	\$ 547,077	\$ 100,000	\$ 100,000	
Intergovernmental Revenue							
State Aid							

State Controller Schedules		County of San Luis Obispo					Schedule 6
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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Road Fund							
Intergovernmental Revenue							
State Aid							
		St Aid-HO Prp Tx Rif	\$ 9,662	\$ 9,643	\$ 9,662	\$ 9,662	
		St Aid-Hwy Users Tax	9,108,403	9,830,080	9,920,060	9,920,060	
		State Aid-STIP	115,699	300,160	---	---	
		St Aid-Construction	25,727	364,364	---	---	
		St Aid-Urban St Hwy	212,177	208,545	---	---	
		St Aid-Region St Hwy	15,387	318,034	---	---	
		St Aid-Transp-SB325	3,799,838	2,638,906	3,000,000	3,000,000	
		St Aid-SB1 Road Maint Rehab Acct (RM)	8,780,747	10,160,394	9,700,000	9,700,000	
		St Aid-ISTEA	578,060	---	578,060	578,060	
		State Aid-Disaster	---	75,542	---	---	
		State Aid-Disaster Prior Year	---	238,371	---	---	
		Total State Aid	\$ 22,645,700	\$ 24,144,039	\$ 23,207,782	\$ 23,207,782	
Federal Aid							
		Fed Aid-Construction	2,797,650	9,112,446	---	---	
		Fed Aid-Bridge Tolls	59,152	246,798	---	---	
		Fed Aid-Forest Rsv	14,392	15,451	12,755	12,755	
		Fed Aid-Highway Safety Improvement (1,186,685	309,196	---	---	
		Fed Aid-Congestion Mitigation Air Qualit	1,461	---	---	---	
		Fed Aid-Prior Year	217,828	372,839	---	---	
		Fed Aid-Pr Yr BridgT	46	42,194	---	---	
		Total Federal Aid	\$ 4,277,215	\$ 10,098,924	\$ 12,755	\$ 12,755	
		Total Intergovernmental Revenue	\$ 26,922,914	\$ 34,242,963	\$ 23,220,537	\$ 23,220,537	

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Road Fund							
Charges for Current Services							
		Road Permit Fees	\$ 25,662	\$ 20,534	\$ 25,000	\$ 25,000	
		Chking & Inspe Reimb	83,787	70,108	---	---	
		Encroachment Permit	249,207	220,526	308,260	308,260	
		Road/Street Svc Chg	33,886	71,046	17,411	17,411	
		Curb & Gut; Gutter Waiver	241	780	1,040	1,040	
		Curb,Gutter&Sidewalk	44,051	76,545	6,540	6,540	
		Miscellaneous Fees	170	184	500	500	
Total Charges for Current Services			\$ 437,004	\$ 459,723	\$ 358,751	\$ 358,751	
Other Revenues							
		Other Revenue	\$ ---	\$ 454,546	\$ ---	\$ ---	
		Other Reimbursements	105,263	---	---	---	
		Svc Chg-Rtd Cks	---	8	---	---	
		Sett-Damages-Ins	3,322	16,121	---	---	
		Invoice Variances	206	530	---	---	
Total Other Revenues			\$ 108,791	\$ 471,204	\$ ---	\$ ---	
Other Financing Sources							
		OTI-Rds Imp	\$ 213,453	\$ 213,270	\$ 123,000	\$ 123,000	
		OTI-Gen Fd	16,329,057	6,328,076	6,328,076	7,203,729	
		Op Transf-In-Fed Fds-ARPA	2,000,000	---	---	---	

State Controller Schedules		County of San Luis Obispo				Schedule 6	
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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Road Fund							
Other Financing Sources							
		OTI-Int Ln Proc (m)	---	8,501,631	---	---	
		Total Other Financing Sources	\$ 18,542,510	\$ 15,042,977	\$ 6,451,076	\$ 7,326,729	
		Total Road Fund Financing Sources	\$ 48,508,909	\$ 52,961,906	\$ 32,270,397	\$ 33,146,050	
Homeless and Affordable Housing							
Revenue from Use of Money & Property							
		Interest Revenue	\$ 3,531	\$ (24,786)	\$ ---	\$ ---	
		Total Revenue from Use of Money & Property	\$ 3,531	\$ (24,786)	\$ ---	\$ ---	
Intergovernmental Revenue							
State Aid							
		St Aid-Other	\$ 1,248,882	\$ 1,107,092	\$ 747,989	\$ 747,989	
		State Aid-ERF	---	6,886,429	102,670	102,670	
		St Aid-Current Year	---	1,364,855	411,373	411,373	
		St Aid-CENCAL	---	14,096	---	---	
		Total State Aid	\$ 1,248,882	\$ 9,372,472	\$ 1,262,032	\$ 1,262,032	
Federal Aid							
		Federal Aid- CDBG Covid Funds	1,806,173	4,552,446	46,389	46,389	
		Fed Aid-CDBG Funds	1,126,741	2,309,860	1,695,270	1,695,270	
		Fed Aid-HOME Funds	123,288	1,392,566	1,066,054	1,066,054	
		Federal Aid-ESG HCD	---	130,303	150,000	150,000	

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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Homeless and Affordable Housing							
Intergovernmental Revenue							
Federal Aid							
		Federal Aid-ESG Covid Funds	2,408,127	1,001,051	---	---	
		Fed Aid-ESG Funds	274,916	171,857	149,655	149,655	
		Fed Aid-HUD Grants	---	1,276,224	1,328,143	1,328,143	
		Total Federal Aid	\$ 5,739,246	\$ 10,834,307	\$ 4,435,511	\$ 4,435,511	
		Total Intergovernmental Revenue	\$ 6,988,127	\$ 20,206,778	\$ 5,697,543	\$ 5,697,543	
Other Revenues							
		Prog Income-Title 29	\$ 6,855	\$ 1,121,031	\$ 50,204	\$ 50,204	
		Total Other Revenues	\$ 6,855	\$ 1,121,031	\$ 50,204	\$ 50,204	
Other Financing Sources							
		OTI-Gen Fd	\$ 38,555	\$ 6,747,764	\$ 4,909,148	\$ 4,926,239	
		Op Transf-In-Fed Fds-ARPA	1,206	841,140	---	---	
		Total Other Financing Sources	\$ 39,761	\$ 7,588,903	\$ 4,909,148	\$ 4,926,239	
		Total Homeless and Affordable Housing Financing Sources	\$ 7,038,274	\$ 28,891,927	\$ 10,656,895	\$ 10,673,986	
Public Fac Fees Svcs							
Revenue from Use of Money & Property							
		Interest Revenue	\$ 270,129	\$ 404,742	\$ ---	\$ ---	

State Controller Schedules		County of San Luis Obispo				Schedule 6	
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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Public Fac Fees Svcs							
Revenue from Use of Money & Property							
Total Revenue from Use of Money & Property			\$ 270,129	\$ 404,742	\$ ---	\$ ---	
Charges for Current Services							
		Afford Housng Fee Tr	\$ (3,671)	\$ ---	\$ ---	\$ ---	
		Affordable Housng In	3,671	---	---	---	
		Pub Fac Fee-Library	142,544	133,614	118,672	118,672	
		Pub Fac Fee-Fire	492,255	397,263	336,478	336,478	
		Pub Fac Fee-Parks	403,159	406,491	372,830	372,830	
		Pub Fac Fee-Gen Govt	296,466	249,529	223,243	223,243	
		Pub Fac Fee-Law Enfo	185,832	169,908	157,546	157,546	
Total Charges for Current Services			\$ 1,520,255	\$ 1,356,805	\$ 1,208,769	\$ 1,208,769	
Total Public Fac Fees Svcs Financing Sources			\$ 1,790,384	\$ 1,761,547	\$ 1,208,769	\$ 1,208,769	
Parks Fund							
Fines, Forfeitures, and Penalties							
		Off-Hway Motor Fines	\$ 60,936	\$ 4,500	\$ ---	\$ ---	
		Litter Cleanup	500	500	500	500	
Total Fines, Forfeitures, and Penalties			\$ 61,436	\$ 5,000	\$ 500	\$ 500	
Revenue from Use of Money & Property							
		Interest Revenue	\$ 26,363	\$ 34,664	\$ 31,250	\$ 31,250	

State Controller Schedules		County of San Luis Obispo					Schedule 6
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Governmental Funds							
Fiscal Year 2024-25							
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Parks Fund							
Revenue from Use of Money & Property							
		Rent-Land/Bldg-ST	13,371	14,144	14,850	14,850	
		Rent-Land/Bldg-LT	9,079	27,278	20,150	20,150	
		Total Revenue from Use of Money & Property	\$ 48,813	\$ 76,087	\$ 66,250	\$ 66,250	
Intergovernmental Revenue							
State Aid							
		St Aid-Nuclear Plng	\$ ---	\$ ---	\$ 3,000	\$ 3,000	
		St Aid-Award Grants	1,587,714	3,716	26,360	26,360	
		St Aid-Coastal Grant	---	250,000	---	---	
		Total State Aid	\$ 1,587,714	\$ 253,716	\$ 29,360	\$ 29,360	
		Total Intergovernmental Revenue	\$ 1,587,714	\$ 253,716	\$ 29,360	\$ 29,360	
Charges for Current Services							
		Blngs To Outside Age	\$ ---	\$ 51,776	\$ 57,750	\$ 57,750	
		Administrative Svcs	256,033	238,640	396,147	396,147	
		Development Fee	220	110	---	---	
		Camping Fees	3,909,926	3,680,473	4,165,000	4,165,000	
		Daily Passes	599,353	765,885	990,700	990,700	
		Group Entr/Day Use	240,188	208,936	365,800	365,800	
		Vehicle Pass	152,892	169,577	199,000	199,000	
		Season Boat Licenses	43,315	47,772	81,000	81,000	
		Daily Boat Passes	72,696	115,670	165,000	165,000	

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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Parks Fund							
Charges for Current Services							
		Concession Income	117,540	134,556	220,000	220,000	
		Animal Day Use	84,358	96,504	101,000	101,000	
		Showers-Lockers	43,081	44,838	55,000	55,000	
		Special Events	9,562	12,190	12,000	12,000	
		Other Rec Fees	31,053	33,702	45,000	45,000	
Total Charges for Current Services			\$ 5,560,216	\$ 5,600,627	\$ 6,853,397	\$ 6,853,397	
Other Revenues							
		Other Revenue	\$ 4,896	\$ 4,184	\$ 2,000	\$ 2,000	
		Other Reimbursements	2,767	5,010	5,000	5,000	
		Other Sales	101	780	---	---	
		Svc Chg-Rtd Cks	16	31	---	---	
		Contrib-Non-Govtl	1,500	160	2,000	2,000	
		Cash Overages	312	536	100	100	
		Invoice Variances	11	31	---	---	
Total Other Revenues			\$ 9,602	\$ 10,731	\$ 9,100	\$ 9,100	
Interfund							
		IFR-IS-Parks Blngs	\$ 405,550	\$ 420,321	\$ 400,000	\$ 400,000	
		IFR-JE-All Othr Dept	1,507	---	---	---	

State Controller Schedules		County of San Luis Obispo				Schedule 6	
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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Parks Fund							
Interfund							
Total Interfund			\$ 407,057	\$ 420,321	\$ 400,000	\$ 400,000	
Other Financing Sources							
	Operating Trans-In		\$ ---	\$ 473,000	\$ ---	\$ ---	
	OTI-Gen Fd		1,034,855	---	---	259,285	
	OTI-PFF-Parks		1,359,045	313,247	---	---	
	OTI-Int Ln Proc (m)		312,613	167,868	---	---	
Total Other Financing Sources			\$ 2,706,513	\$ 954,115	\$ ---	\$ 259,285	
Total Parks Fund Financing Sources			\$ 10,381,352	\$ 7,320,596	\$ 7,358,607	\$ 7,617,892	
Co-Wd Automatrn Repl							
Revenue from Use of Money & Property							
	Interest Revenue		\$ 435,989	\$ 822,039	\$ ---	\$ ---	
Total Revenue from Use of Money & Property			\$ 435,989	\$ 822,039	\$ ---	\$ ---	
Charges for Current Services							
	Reimb of Proj Costs		\$ ---	\$ 802,944	\$ ---	\$ ---	
Total Charges for Current Services			\$ ---	\$ 802,944	\$ ---	\$ ---	
Other Revenues							

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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Co-Wd Automatrn Repl							
Other Revenues							
		Prior Year Ref-Adj	\$ 95,473	\$ ---	\$ ---	---	
Total Other Revenues			\$ 95,473	\$ ---	\$ ---	---	
Interfund							
		IFR-JE-Major Sys Dev	\$ 420,000	\$ ---	\$ ---	---	
Total Interfund			\$ 420,000	\$ ---	\$ ---	---	
Other Financing Sources							
		OTI-Gen Fd	\$ 5,183,410	\$ 6,788,954	\$ 5,070,215	\$ 5,070,215	
Total Other Financing Sources			\$ 5,183,410	\$ 6,788,954	\$ 5,070,215	\$ 5,070,215	
Total Co-Wd Automatrn Repl Financing Sources			\$ 6,134,872	\$ 8,413,937	\$ 5,070,215	\$ 5,070,215	
Gen Govt Bldg Repl							
Revenue from Use of Money & Property							
		Interest Revenue	\$ 577,504	\$ 1,689,525	\$ ---	---	
Total Revenue from Use of Money & Property			\$ 577,504	\$ 1,689,525	\$ ---	---	
Interfund							
		IFR-IS-Other Depts	\$ ---	\$ ---	\$ ---	\$ 360,001	

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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Gen Govt Bldg Repl							
Interfund							
Total Interfund			\$ ---	\$ ---	\$ ---	\$ 360,001	
Other Financing Sources							
OTI-Gen Fd			\$ 5,239,742	\$ 3,255,772	\$ 3,185,436	\$ 3,185,436	
Total Other Financing Sources			\$ 5,239,742	\$ 3,255,772	\$ 3,185,436	\$ 3,185,436	
Total Gen Govt Bldg Repl Financing Sources			\$ 5,817,246	\$ 4,945,297	\$ 3,185,436	\$ 3,545,437	
Tax Reduction Rsv							
Revenue from Use of Money & Property							
Interest Revenue			\$ 351,723	\$ 818,761	\$ ---	\$ ---	
Total Revenue from Use of Money & Property			\$ 351,723	\$ 818,761	\$ ---	\$ ---	
Other Revenues							
SB1090 Proceeds			\$ 1,514,975	\$ 1,514,975	\$ ---	\$ ---	
Total Other Revenues			\$ 1,514,975	\$ 1,514,975	\$ ---	\$ ---	
Other Financing Sources							
Int Loan Prin (m)			\$ 200,168	\$ ---	\$ ---	\$ ---	
Int Loan Int Repaid			3,657	---	---	---	

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		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Tax Reduction Rsv							
Other Financing Sources							
Total Other Financing Sources			\$ 203,825	\$ ---	\$ ---	\$ ---	
Total Tax Reduction Rsv Financing Sources			\$ 2,070,523	\$ 2,333,735	\$ ---	\$ ---	
Roads - Impact Fees							
Revenue from Use of Money & Property							
Interest Revenue			\$ 207,810	\$ 376,286	\$ ---	\$ ---	
Total Revenue from Use of Money & Property			\$ 207,810	\$ 376,286	\$ ---	\$ ---	
Charges for Current Services							
Road Impact Fees			\$ 1,013,305	\$ 561,332	\$ ---	\$ ---	
Total Charges for Current Services			\$ 1,013,305	\$ 561,332	\$ ---	\$ ---	
Total Roads - Impact Fees Financing Sources			\$ 1,221,116	\$ 937,618	\$ ---	\$ ---	
Wildlife and Grazing							
Revenue from Use of Money & Property							
Interest Revenue			\$ 844	\$ 1,524	\$ 1,288	\$ 1,288	
Total Revenue from Use of Money & Property			\$ 844	\$ 1,524	\$ 1,288	\$ 1,288	
Intergovernmental Revenue							

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Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Wildlife and Grazing							
Intergovernmental Revenue							
Federal Aid							
		Fed Aid-Grazing Fees	\$ 2,922	\$ ---	\$ 3,992	\$ 3,992	
		Total Federal Aid	\$ 2,922	\$ ---	\$ 3,992	\$ 3,992	
		Total Intergovernmental Revenue	\$ 2,922	\$ ---	\$ 3,992	\$ 3,992	
		Total Wildlife and Grazing Financing Sources	\$ 3,766	\$ 1,524	\$ 5,280	\$ 5,280	
Driving Undr Influenc							
Revenue from Use of Money & Property							
		Interest Revenue	\$ 6,641	\$ 8,068	\$ ---	\$ ---	
		Total Revenue from Use of Money & Property	\$ 6,641	\$ 8,068	\$ ---	\$ ---	
Intergovernmental Revenue							
Federal Aid							
		Fed Aid-Other	\$ 11,842	\$ ---	\$ ---	\$ ---	
		Total Federal Aid	\$ 11,842	\$ ---	\$ ---	\$ ---	
		Total Intergovernmental Revenue	\$ 11,842	\$ ---	\$ ---	\$ ---	
Charges for Current Services							
		Fees-Young Adults Pr	\$ 25,855	\$ 37,298	\$ ---	\$ ---	
		Extd First Offender	130,985	98,083	---	---	
		Second Chance Charge	454,775	231,655	---	---	
		First Offender Fees	315,530	281,669	---	---	

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Drivng Undr Influec							
Charges for Current Services							
		Wet & Recless Rev	16,468	12,638	---	---	
Total Charges for Current Services			\$ 943,612	\$ 661,343	\$ ---	\$ ---	
Other Revenues							
		Other Revenue	\$ 49,282	\$ 17,370	\$ ---	\$ ---	
Total Other Revenues			\$ 49,282	\$ 17,370	\$ ---	\$ ---	
Interfund							
		IFR-IS-Drug & Alc	\$ 113,759	\$ 38,347	\$ ---	\$ ---	
		IFR-IS-Other Depts	22,740	56,599	---	---	
Total Interfund			\$ 136,499	\$ 94,946	\$ ---	\$ ---	
Total Drivng Undr Influec Financing Sources			\$ 1,147,876	\$ 781,727	\$ ---	\$ ---	
Library							
Current Property Taxes							
		Prop Tax-Curr Sec	\$ 10,559,614	\$ 11,198,569	\$ 11,595,392	\$ 11,595,392	
		Prop Tax-Unitary	324,908	286,837	257,969	257,969	
		Supp-Curr Secured	341,573	299,233	273,259	273,259	
		RDA Tax	(197,011)	(224,651)	(233,637)	(233,637)	
		Return RDA Passthru-	62,708	73,035	72,617	72,617	

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 2024-25							
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Library							
Current Property Taxes							
		RPTTF Residual Bal	100,392	120,376	105,412	105,412	
		Prop Tax-Curr Unsec	356,881	396,864	384,625	384,625	
		Supp-Curr Unsec	556	569	---	---	
Total Current Property Taxes			\$ 11,549,621	\$ 12,150,831	\$ 12,455,637	\$ 12,455,637	
Other Taxes							
		Prop Tax-PY Secured	\$ (24,694)	\$ (32,570)	\$ (20,990)	\$ (20,990)	
		Prop Tax-PY Supp Sec	(133)	(875)	---	---	
		Prop Tax-PY-Unsec	3,593	5,018	3,593	3,593	
		Prop Tax-PY-Sup-Unsc	1,022	1,856	---	---	
		Penalties/Int-Delinq	977	2,760	782	782	
Total Other Taxes			\$ (19,235)	\$ (23,811)	\$ (16,615)	\$ (16,615)	
Revenue from Use of Money & Property							
		Interest Revenue	\$ 90,584	\$ 159,614	\$ 47,576	\$ 47,576	
		Interest-PTax Refund	(1,348)	(2,509)	---	---	
Total Revenue from Use of Money & Property			\$ 89,236	\$ 157,105	\$ 47,576	\$ 47,576	
Intergovernmental Revenue							
State Aid							
		St Aid-Nuclear Plng	\$ 3,202	\$ --	\$ --	\$ --	

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Library							
Intergovernmental Revenue							
State Aid							
		St Aid-HO Prp Tx Rlf	55,550	55,605	55,478	55,478	
		St Aid-Award Grants	166,758	285,188	100,000	100,000	
		Total State Aid	\$ 225,509	\$ 340,793	\$ 155,478	\$ 155,478	
Federal Aid							
		Fed Aid-Other	---	15,848	---	---	
		Total Federal Aid	\$ ---	\$ 15,848	\$ ---	\$ ---	
Other Governmental Aid							
		Other Govt Aid	---	---	152,000	152,000	
		Total Other Governmental Aid	\$ ---	\$ ---	\$ 152,000	\$ 152,000	
		Total Intergovernmental Revenue	\$ 225,509	\$ 356,641	\$ 307,478	\$ 307,478	
Charges for Current Services							
		Lost-Damaged Mats	\$ 9,713	\$ 9,486	\$ 13,000	\$ 13,000	
		Library Services	4,429	8,407	7,000	7,000	
		Passport Fees	65,406	72,610	55,000	55,000	
		Copying Fees	13,379	15,715	15,000	15,000	
		Library Request Fees	139	57	100	100	
		Total Charges for Current Services	\$ 93,067	\$ 106,276	\$ 90,100	\$ 90,100	
Other Revenues							
		Other Revenue	\$ 14,319	\$ 23,099	\$ 15,000	\$ 15,000	

State Controller Schedules		County of San Luis Obispo					Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
		Governmental Funds					
		Fiscal Year 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Library							
Other Revenues							
		Svc Chg-Rtd Cks	(9)	(79)	---	---	
		Contrib-Non-Govtl	452,979	247,715	---	---	
		Cash Overages	1	89	---	---	
Total Other Revenues			\$ 467,290	\$ 270,824	\$ 15,000	\$ 15,000	
Other Financing Sources							
		OTI-Gen Fd	\$ 620,885	\$ 602,258	\$ 538,343	\$ 562,764	
		Op Transf-In-Fed Fds-ARPA	26,664	4,640	---	---	
Total Other Financing Sources			\$ 647,549	\$ 606,898	\$ 538,343	\$ 562,764	
Total Library Financing Sources			\$ 13,053,038	\$ 13,624,764	\$ 13,437,519	\$ 13,461,940	
Fish and Game							
Fines, Forfeitures, and Penalties							
		Fish And Game Fines	\$ 18,004	\$ 17,158	\$ 16,884	\$ 16,884	
		St Pen Fish&Game-PC	10,688	9,960	9,811	9,811	
Total Fines, Forfeitures, and Penalties			\$ 28,692	\$ 27,117	\$ 26,695	\$ 26,695	
Total Fish and Game Financing Sources			\$ 28,692	\$ 27,117	\$ 26,695	\$ 26,695	
Solid Waste Management							

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Solid Waste Management							
Revenue from Use of Money & Property							
	Interest Revenue		\$ 3,739	\$ 1,448	\$ ---	\$ ---	
	Total Revenue from Use of Money & Property		\$ 3,739	\$ 1,448	\$ ---	\$ ---	
Intergovernmental Revenue							
State Aid							
	St Aid-Award Grants		\$ 92,804	\$ 75,536	\$ ---	\$ ---	
	Total State Aid		\$ 92,804	\$ 75,536	\$ ---	\$ ---	
	Total Intergovernmental Revenue		\$ 92,804	\$ 75,536	\$ ---	\$ ---	
Charges for Current Services							
	AB939-Waste Tipping		\$ 322,259	\$ 353,741	\$ ---	\$ ---	
	Site Waste Tipping		77,770	176,574	---	---	
	Total Charges for Current Services		\$ 400,029	\$ 530,315	\$ ---	\$ ---	
Other Financing Sources							
	OTI-Gen Fd		\$ 367,981	\$ ---	\$ ---	\$ ---	
	Total Other Financing Sources		\$ 367,981	\$ ---	\$ ---	\$ ---	
	Total Solid Waste Management Financing Sources		\$ 864,553	\$ 607,300	\$ ---	\$ ---	
Emergency Med Svcs							

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
Emergency Med Svcs							
Fines, Forfeitures, and Penalties							
		PA-Emerg Med Svcs	\$ 207,066	\$ 229,702	\$ 215,918	\$ 215,918	
		PA-SB1773	275,532	309,353	287,528	287,528	
		Traffic Sch-Maddy Fd	69,543	78,952	70,821	70,821	
		Total Fines, Forfeitures, and Penalties	\$ 552,140	\$ 618,007	\$ 574,267	\$ 574,267	
Revenue from Use of Money & Property							
		Interest Revenue	\$ 3,208	\$ 6,082	\$ 1,500	\$ 1,500	
		Total Revenue from Use of Money & Property	\$ 3,208	\$ 6,082	\$ 1,500	\$ 1,500	
		Total Emergency Med Svcs Financing Sources	\$ 555,348	\$ 624,089	\$ 575,767	\$ 575,767	
COP Loan DSF							
Other Taxes							
		TLRF Proceeds	\$ 491,091	\$ 500,251	\$ 515,000	\$ 515,000	
		Total Other Taxes	\$ 491,091	\$ 500,251	\$ 515,000	\$ 515,000	
Fines, Forfeitures, and Penalties							
		Pen Assmt-Court Temp	\$ 309,809	\$ 306,303	\$ 310,256	\$ 310,256	
		Total Fines, Forfeitures, and Penalties	\$ 309,809	\$ 306,303	\$ 310,256	\$ 310,256	
Other Financing Sources							

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
Governmental Fund							
COP Loan DSF							
Other Financing Sources							
	OTI-Debt Svc		\$ 453,848	\$ 455,067	\$ 457,170	\$ 457,170	
	OTI-PFF-Fire		697,915	498,238	500,000	500,000	
	OTI-PFF-Law Enf		107,372	199,297	200,000	200,000	
	OTI-PFF-Gen Gov		392,873	400,000	200,000	200,000	
	OTI-Prin/Int (m)		2,847,485	5,863,299	6,113,746	6,113,746	
	Total Other Financing Sources		\$ 4,499,494	\$ 7,415,900	\$ 7,470,916	\$ 7,470,916	
	Total COP Loan DSF Financing Sources		\$ 5,300,394	\$ 8,222,454	\$ 8,296,172	\$ 8,296,172	
Psn Oblig Bond DSF							
Revenue from Use of Money & Property							
	Interest Revenue		\$ 311,279	\$ 679,003	\$ 500,000	\$ 500,000	
	Total Revenue from Use of Money & Property		\$ 311,279	\$ 679,003	\$ 500,000	\$ 500,000	
Other Revenues							
	County Contributions		\$ 14,660,988	\$ 15,300,292	\$ 15,090,000	\$ 15,090,000	
	Total Other Revenues		\$ 14,660,988	\$ 15,300,292	\$ 15,090,000	\$ 15,090,000	
	Total Psn Oblig Bond DSF Financing Sources		\$ 14,972,267	\$ 15,979,296	\$ 15,590,000	\$ 15,590,000	
	Total Governmental Fund Financing Sources		\$ 770,958,004	\$ 837,684,995	\$ 797,973,265	\$ 802,345,838	

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 2024-25					
Fund Name	Financing Source Category	Financing Source Account	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	2	3	4	5	
TOTAL ALL FUNDS			\$ 770,958,004	\$ 837,684,995	\$ 797,973,265	\$ 802,345,838	

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 2024-25				
Description	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Summarization by Function						
General Government	\$ 146,095,700	\$ 171,303,987	\$ 119,313,548	\$ 122,546,958		
Public Protection	232,478,507	248,670,013	263,122,882	265,521,638		
Public Ways & Facilities	56,840,391	51,262,113	34,961,125	35,836,778		
Health & Sanitation	134,363,321	145,778,573	162,701,271	162,783,003		
Public Assistance	155,840,798	162,722,582	171,659,141	173,620,589		
Education	14,688,345	14,317,125	14,113,520	14,186,686		
Recreation & Cultural Services	16,708,792	15,317,278	13,932,280	14,587,082		
Debt Services	15,599,445	19,104,553	19,178,372	19,178,372		
Total Financing Uses by Function	\$ 772,615,298	\$ 828,476,224	\$ 798,982,138	\$ 808,261,106		
Appropriation for Contingencies						
General Fund	\$ ---	\$ ---	\$ 33,393,591	\$ 32,920,153		
Library	---	---	572,450	572,450		
Total Appropriation for Contingencies	\$ ---	\$ ---	\$ 33,966,041	\$ 33,492,603		
Subtotal Financing Uses	\$ 772,615,298	\$ 828,476,224	\$ 832,948,179	\$ 841,753,709		
Provisions for Obligated Fund Balance						
General Fund	\$ ---	\$ ---	\$ 4,770,882	\$ 13,922,723		
Public Fac Fees Svcs	---	---	1,208,769	1,208,769		
Parks Fund	---	---	89,800	93,390		
Co-Wd Automtn Repl	---	---	1,965,424	2,803,479		
Gen Govt Bldg Repl	---	---	3,185,436	3,545,437		
Roads - Impact Fees	---	---	---	937,802		
Wildlife and Grazing	---	---	---	1,177		
Library	---	---	---	1,821,303		
Fish and Game	---	---	---	---		
Psn Oblig Bond DSF	---	---	7,607,800	5,627,196		

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 2024-25			
Description	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Provisions for Obligated Fund Balance					
Total Provisions for Obligated Fund Balance	\$ ---	\$ ---	\$ 18,828,111	\$ 29,961,276	
Total Financing Uses	\$ 772,615,298	\$ 828,476,224	\$ 851,776,290	\$ 871,714,985	
Summarization by Fund					
General Fund	\$ 643,689,120	\$ 668,305,841	\$ 741,183,885	\$ 756,759,220	
Capital Projects	14,089,245	21,821,626	6,360,000	7,517,653	
Road Fund	52,277,919	43,742,971	33,454,925	34,330,578	
Homeless and Affordable Housing	7,073,718	26,825,418	10,656,895	10,673,988	
Public Fac Fees Svcs	4,005,004	6,959,656	2,243,769	2,243,769	
Parks Fund	10,519,454	8,424,841	7,358,607	7,621,482	
Co-Wd Automatrn Repl	6,195,980	6,576,441	5,070,215	5,908,270	
Gen Govt Bldg Repl	1,696,654	1,924,248	3,522,436	3,882,437	
Tax Reduction Rsv	1,440,350	9,276,609	---	---	
Roads - Impact Fees	557,468	559,485	471,200	1,409,002	
Wildlife and Grazing	1,749	2,756	6,703	7,880	
Drivng Undr Influcnc	1,222,670	1,147,866	---	47,932	
Library	12,850,441	12,505,843	14,046,844	15,892,568	
Fish and Game	42,186	36,572	38,871	38,871	
Solid Waste Management	809,903	661,950	---	---	
Emergency Med Svcs	543,992	599,547	575,767	575,767	
COP Loan DSF	5,342,346	8,222,454	8,296,172	8,296,172	
Psn Oblig Bond DSF	10,257,099	10,882,099	18,490,000	16,509,396	
Total Financing Uses	\$ 772,615,298	\$ 828,476,224	\$ 851,776,290	\$ 871,714,985	

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.

Schedule 8 Detail of Financing
Uses by Function, Activity and
Budget Unit

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 2024-25				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
General Government						
Legislative & Administrative						
100 - Board of Supervisors	\$ 2,030,943	\$ 2,010,928	\$ 1,985,445	\$ 2,022,261		
103 - Non-Departmental Other Expenditures	501,104	512,885	567,992	567,992		
104 - Administrative Office	8,206,493	7,362,121	3,760,755	4,140,134		
110 - Clerk-Recorder	4,267,972	4,391,289	4,575,395	4,581,194		
118 - Human Resources - Talent Development	663,461	740,771	680,614	681,481		
119 - Administrative Office - Communications and Outreach	235,437	186,762	218,302	218,591		
290 - Social Services - Homeless and Affordable Housing	7,073,718	26,825,418	10,656,895	10,673,988		
Total Legislative & Administrative	\$ 22,979,128	\$ 42,030,173	\$ 22,445,398	\$ 22,885,641		
Finance						
101 - Non-Departmental Revenue	\$ 4	\$ (11)	\$ 5	\$ 5		
109 - Assessor	11,769,851	12,448,689	12,454,654	12,720,390		
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	9,407,479	9,811,182	10,372,021	10,385,256		
268 - Tax Reduction Reserve	1,440,350	9,276,609	0	0		
Total Finance	\$ 22,617,684	\$ 31,536,469	\$ 22,826,680	\$ 23,105,651		
Transfer Out						
102 - Non-Departmental - Other Financing Uses	\$ 28,988,593	\$ 15,780,063	\$ 9,786,574	\$ 10,963,024		
Total Transfer Out	\$ 28,988,593	\$ 15,780,063	\$ 9,786,574	\$ 10,963,024		

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 2024-25				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
General Government						
Counsel						
111 - County Counsel	\$ 5,272,215	\$ 5,096,950	\$ 6,823,490	\$ 6,867,432		
Total Counsel	\$ 5,272,215	\$ 5,096,950	\$ 6,823,490	\$ 6,867,432		
Personnel						
112 - Human Resources	\$ 4,687,185	\$ 5,012,599	\$ 4,762,372	\$ 4,816,844		
Total Personnel	\$ 4,687,185	\$ 5,012,599	\$ 4,762,372	\$ 4,816,844		
Property Management						
113 - Public Works - Facilities Management	\$ 7,398,184	\$ 7,941,604	\$ 8,310,974	\$ 8,362,858		
200 - Maintenance Projects	2,812,336	3,147,430	2,714,000	2,714,000		
Total Property Management	\$ 10,210,519	\$ 11,089,034	\$ 11,024,974	\$ 11,076,858		
Plant Acquisition						
230 - Capital Projects	\$ 14,089,245	\$ 21,821,626	\$ 6,360,000	\$ 7,517,653		
267 - General Government Building Replacement	1,696,654	1,924,248	337,000	337,000		
Total Plant Acquisition	\$ 15,785,899	\$ 23,745,874	\$ 6,697,000	\$ 7,854,653		

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 2024-25				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
General Government						
<i>Other General</i>						
112 - Human Resources	\$ 2,972,802	\$ 3,579,659	\$ 3,996,022	\$	3,996,022	
114 - Information Technology	17,901,362	18,788,285	18,123,010		18,145,909	
116 - Central Services	5,424,926	5,227,430	5,691,657		5,698,553	
201 - Public Works - Special Services	3,059,406	2,841,008	4,031,580		4,031,580	
266 - Countywide Automation Replacement	6,195,980	6,576,441	3,104,791		3,104,791	
Total Other General	\$ 35,554,476	\$ 37,012,823	\$ 34,947,060	\$	34,976,855	
Total General Government	\$ 146,095,700	\$ 171,303,987	\$ 119,313,548	\$	122,546,958	
Public Protection						
<i>Detention & Correction</i>						
139 - Probation	\$ 27,838,866	\$ 28,744,012	\$ 31,956,491	\$	32,149,952	
Total Detention & Correction	\$ 27,838,866	\$ 28,744,012	\$ 31,956,491	\$	32,149,952	
<i>Fire Protection</i>						
140 - County Fire	\$ 30,187,102	\$ 33,475,457	\$ 33,527,951	\$	33,611,819	
Total Fire Protection	\$ 30,187,102	\$ 33,475,457	\$ 33,527,951	\$	33,611,819	
<i>Flood Control, Spoil & Water Conservation</i>						
330 - Wildlife and Grazing	\$ 1,749	\$ 2,756	\$ 6,703	\$	6,703	
Total Flood Control, Spoil & Water Conservation	\$ 1,749	\$ 2,756	\$ 6,703	\$	6,703	

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 2024-25					
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors			
1	2	3	4	5			
Public Protection							
Protective Inspection							
141 - Agricultural Commissioner	\$ 7,630,407	\$ 8,038,780	\$ 8,734,408	\$ 8,747,795			
Total Protective Inspection	\$ 7,630,407	\$ 8,038,780	\$ 8,734,408	\$ 8,747,795			
Other Protection							
130 - Public Works - Waste Management	\$ 1,964,676	\$ 1,889,028	\$ 1,994,889	\$ 1,994,889			
137 - Health Agency - Animal Services	4,490,874	4,744,726	5,286,257	5,333,160			
138 - Administrative Office - Emergency Services	2,938,736	2,662,279	2,927,630	2,930,730			
142 - Planning and Building	18,189,019	18,422,362	20,539,916	20,868,647			
331 - Fish and Game	42,186	36,572	38,871	38,871			
335 - Public Works - Solid Waste Management	809,903	661,950	0	0			
Total Other Protection	\$ 28,435,394	\$ 28,416,916	\$ 30,787,562	\$ 31,166,297			
Other General							
205 - Groundwater Sustainability	\$ 1,188,499	\$ 5,123,979	\$ 2,184,678	\$ 2,186,707			
Total Other General	\$ 1,188,499	\$ 5,123,979	\$ 2,184,678	\$ 2,186,707			

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 2024-25				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Public Protection						
<i>Judicial</i>						
131 - Grand Jury	\$ 85,903	\$ 97,310	\$ 98,989	\$ 99,142		
132 - District Attorney	22,999,788	23,672,100	25,753,227	25,861,562		
134 - Child Support Services	4,381,787	4,674,939	5,571,516	5,804,533		
135 - Public Defender	8,117,285	8,716,407	9,134,460	9,145,088		
143 - Court Operations	2,449,023	2,456,559	2,526,520	2,526,520		
Total Judicial	\$ 38,033,786	\$ 39,617,315	\$ 43,084,712	\$ 43,436,845		
<i>Police Protection</i>						
136 - Sheriff-Coroner	\$ 99,162,704	\$ 105,250,798	\$ 112,840,377	\$ 114,215,521		
Total Police Protection	\$ 99,162,704	\$ 105,250,798	\$ 112,840,377	\$ 114,215,521		
Total Public Protection	\$ 232,478,507	\$ 248,670,013	\$ 263,122,882	\$ 265,521,638		
Public Ways & Facilities						
<i>Public Ways</i>						
245 - Public Works - Roads	\$ 52,277,919	\$ 43,742,972	\$ 33,454,925	\$ 34,330,578		
247 - Public Facility Fees	4,005,004	6,959,656	1,035,000	1,035,000		
248 - Public Works - Road Impact Fees	557,468	559,485	471,200	471,200		
Total Public Ways	\$ 56,840,391	\$ 51,262,113	\$ 34,961,125	\$ 35,836,778		
Total Public Ways & Facilities	\$ 56,840,391	\$ 51,262,113	\$ 34,961,125	\$ 35,836,778		

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 2024-25				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Health & Sanitation						
Health						
160 - Health Agency - Public Health	\$ 38,653,205	\$ 40,311,343	\$ 42,473,549	\$ 42,525,572		
166 - Health Agency - Behavioral Health	95,710,117	105,467,230	120,227,722	120,257,431		
Total Health	\$ 134,363,321	\$ 145,778,573	\$ 162,701,271	\$ 162,783,003		
Total Health & Sanitation	\$ 134,363,321	\$ 145,778,573	\$ 162,701,271	\$ 162,783,003		
Public Assistance						
Other Protection						
184 - Sheriff-Coroner - Law Enforcement Health Care	\$ 9,901,349	\$ 13,344,964	\$ 12,594,157	\$ 12,608,772		
Total Other Protection	\$ 9,901,349	\$ 13,344,964	\$ 12,594,157	\$ 12,608,772		
Administration						
180 - Social Services - Administration	\$ 102,820,636	\$ 101,863,906	\$ 108,101,986	\$ 109,918,387		
Total Administration	\$ 102,820,636	\$ 101,863,906	\$ 108,101,986	\$ 109,918,387		
Aid Programs						
181 - Social Services - Foster Care and Adoptions	\$ 23,943,637	\$ 27,294,339	\$ 30,381,827	\$ 30,381,827		
182 - Social Services - CalWORKs	13,451,214	14,669,490	15,284,369	15,284,369		
Total Aid Programs	\$ 37,394,852	\$ 41,963,829	\$ 45,666,196	\$ 45,666,196		

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 2024-25					
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors			
1	2	3	4	5			
Public Assistance							
Medical Services							
351 - Health Agency - Emergency Medical Services	\$ 543,992	\$ 599,547	\$ 575,767	\$ 575,767			
Total Medical Services	\$ 543,992	\$ 599,547	\$ 575,767	\$ 575,767			
General Relief							
185 - Social Services - General Assistance	\$ 2,014,970	\$ 2,049,915	\$ 2,004,275	\$ 2,004,275			
Total General Relief	\$ 2,014,970	\$ 2,049,915	\$ 2,004,275	\$ 2,004,275			
Veterans Services							
186 - Veterans Services	\$ 1,099,465	\$ 1,153,328	\$ 1,097,454	\$ 1,227,886			
Total Veterans Services	\$ 1,099,465	\$ 1,153,328	\$ 1,097,454	\$ 1,227,886			
Other Assistance							
106 - Contributions to Other Agencies	\$ 2,065,535	\$ 1,747,094	\$ 1,619,305	\$ 1,619,305			
Total Other Assistance	\$ 2,065,535	\$ 1,747,094	\$ 1,619,305	\$ 1,619,305			
Total Public Assistance	\$ 155,840,798	\$ 162,722,582	\$ 171,659,141	\$ 173,620,589			
Education							
Library Services							
377 - Library	\$ 12,850,441	\$ 12,505,843	\$ 13,474,394	\$ 13,498,815			
Total Library Services	\$ 12,850,441	\$ 12,505,843	\$ 13,474,394	\$ 13,498,815			

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 2024-25				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Education						
Agricultural Education						
215 - UC Cooperative Extension	\$ 615,235	\$ 663,416	\$ 639,125	\$	639,939	
Total Agricultural Education	\$ 615,235	\$ 663,416	\$ 639,125	\$	639,939	
Other Education						
375 - Health Agency - Driving Under the Influence	\$ 1,222,670	\$ 1,147,866	0	\$	47,932	
Total Other Education	\$ 1,222,670	\$ 1,147,866	0	\$	47,932	
Total Education	\$ 14,688,345	\$ 14,317,125	\$ 14,113,520	\$	14,186,686	
Recreation & Cultural Services						
Recreation Facilities						
222 - Parks and Recreation - Community Parks	\$ 6,189,337	\$ 6,892,437	\$ 6,663,473	\$	7,058,990	
305 - Parks and Recreation - Regional Parks	10,519,454	8,424,841	7,268,807		7,528,092	
Total Recreation Facilities	\$ 16,708,792	\$ 15,317,278	\$ 13,932,280	\$	14,587,082	
Total Recreation & Cultural Services	\$ 16,708,792	\$ 15,317,278	\$ 13,932,280	\$	14,587,082	
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 2024-25				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Debt Services						
<i>Retirement of Long-Term Debt</i>						
277 - Debt Service	\$ 5,342,346	\$ 8,222,454	\$ 8,296,172	\$ 8,296,172		
392 - Pension Obligation Bonds	10,257,099	10,882,099	10,882,200	10,882,200		
Total Retirement of Long-Term Debt	\$ 15,599,445	\$ 19,104,553	\$ 19,178,372	\$ 19,178,372		
Total Debt Services	\$ 15,599,445	\$ 19,104,553	\$ 19,178,372	\$ 19,178,372		
Grand Total Financing Uses by Function	\$ 772,615,298	\$ 828,476,224	\$ 798,982,138	\$ 808,261,106		

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 2024-25				
		Budget Unit: 100 - Board of Supervisors				
		Function: General Government				
		Activity: Legislative & Administrative				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Expense						
Salary and Benefits	\$ 1,749,693	\$ 1,767,685	\$ 1,756,662	\$ 1,756,662		
Services and Supplies	341,786	307,320	299,369	336,185		
Intrafund Transfers	(60,536)	(64,077)	(70,586)	(70,586)		
Total Expenditures and Appropriations	\$ 2,030,943	\$ 2,010,928	\$ 1,985,445	\$ 2,022,261		
Net Costs	\$ 2,030,943	\$ 2,010,928	\$ 1,985,445	\$ 2,022,261		

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 2024-25				
		Budget Unit: 101 - Non-Departmental Revenue				
		Function: General Government				
		Activity: Finance				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Taxes	\$ 244,970,750	\$ 256,944,312	\$ 266,285,452	\$ 266,285,452		
Licenses, Permits, and Franchises	4,281,873	4,606,339	4,239,331	4,239,331		
Revenue from Use of Money & Property	5,720,979	8,266,087	9,198,000	9,198,000		
Intergovernmental Revenue	22,704,841	17,266,564	4,116,186	4,116,186		
Charges for Current Services	2,876,946	2,866,099	2,713,129	2,713,129		
Other Revenues	148,114	120,487	1,205	1,205		
Interfund	301,245	317,808	305,409	305,409		
Total Revenue	\$ 281,004,749	\$ 290,387,697	\$ 286,858,712	\$ 286,858,712		
Expense						
Services and Supplies	\$ 4	\$ (11)	\$ 5	\$ 5		
Total Expenditures and Appropriations	\$ 4	\$ (11)	\$ 5	\$ 5		
Net Costs	\$ (281,004,745)	\$ (290,387,709)	\$ (286,858,707)	\$ (286,858,707)		

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 2024-25				
		Budget Unit: 102 - Non-Departmental - Other Financing Uses				
		Function: General Government				
		Activity: Transfer Out				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Charges for Current Services	\$ 17,959	\$ 17,755	\$ ---	\$ ---		
Interfund	3,469,932	4,202,267	4,734,047	4,734,047		
Other Financing Sources	1,694,025	338,293	673,894	673,894		
Total Revenue	\$ 5,181,915	\$ 4,558,315	\$ 5,407,941	\$ 5,407,941		
Expense						
Services and Supplies	\$ 1,030,942	\$ 32,763	\$ ---	\$ ---		
Intrafund Transfers	(16,517,085)	(18,110,717)	(20,702,423)	(20,702,423)		
Transfers-Out	44,474,736	33,858,017	30,488,997	31,665,447		
Total Expenditures and Appropriations	\$ 28,988,593	\$ 15,780,063	\$ 9,786,574	\$ 10,963,024		
Net Costs	\$ 23,806,678	\$ 11,221,748	\$ 4,378,633	\$ 5,555,083		

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 2024-25			
		Budget Unit: 103 - Non-Departmental Other Expenditures			
		Function: General Government			
		Activity: Legislative & Administrative			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Charges for Current Services	54,655	115,007	68,000	68,000	
Interfund	36,000	36,000	36,000	36,000	
Total Revenue	\$ 90,655	\$ 151,007	\$ 104,000	\$ 104,000	
Expense					
Services and Supplies	501,104	512,885	567,992	567,992	
Total Expenditures and Appropriations	\$ 501,104	\$ 512,885	\$ 567,992	\$ 567,992	
Net Costs	\$ 410,450	\$ 361,879	\$ 463,992	\$ 463,992	

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 2024-25				
		Budget Unit: 104 - Administrative Office				
		Function: General Government				
		Activity: Legislative & Administrative				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ 14,167	\$ 1,310,000	\$ 401,571	\$ 401,571		
Charges for Current Services	11,202	12,838	11,000	11,000		
Other Revenues	3	6	---	---		
Other Financing Sources	96,794	---	---	---		
Total Revenue	\$ 122,167	\$ 1,322,844	\$ 412,571	\$ 412,571		
Expense						
Salary and Benefits	\$ 2,651,504	\$ 2,544,285	\$ 2,751,090	\$ 2,751,090		
Services and Supplies	2,663,524	2,141,432	1,131,879	1,511,258		
Other Charges	3,022,871	2,798,848	---	---		
Intrafund Transfers	(131,407)	(122,445)	(122,214)	(122,214)		
Total Expenditures and Appropriations	\$ 8,206,493	\$ 7,362,121	\$ 3,760,755	\$ 4,140,134		
Net Costs	\$ 8,084,326	\$ 6,039,276	\$ 3,348,184	\$ 3,727,563		

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 2024-25				
		Budget Unit: 106 - Contributions to Other Agencies				
		Function: Public Assistance				
		Activity: Other Assistance				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Other Revenues	\$ 390,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	
Total Revenue	\$ 390,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	
Expense						
Services and Supplies	\$ 2,015,535	\$ 1,747,094	\$ 1,619,305	\$ 1,619,305	\$ 1,619,305	
Other Charges	50,000	---	---	---	---	
Total Expenditures and Appropriations	\$ 2,065,535	\$ 1,747,094	\$ 1,619,305	\$ 1,619,305	\$ 1,619,305	
Net Costs	\$ 1,675,535	\$ 1,342,094	\$ 1,214,305	\$ 1,214,305	\$ 1,214,305	

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 2024-25				
		Budget Unit: 109 - Assessor				
		Function: General Government				
		Activity: Finance				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Charges for Current Services	\$ 36,415	\$ 31,060	\$ 46,200	\$ 46,200		
Other Revenues	310	621	97,065	97,065		
Total Revenue	\$ 36,725	\$ 31,681	\$ 143,265	\$ 143,265		
Expense						
Salary and Benefits	\$ 10,799,506	\$ 11,362,684	\$ 11,426,439	\$ 11,676,439		
Services and Supplies	970,345	1,086,005	1,009,511	1,025,247		
Other Charges	---	---	18,704	18,704		
Total Expenditures and Appropriations	\$ 11,769,851	\$ 12,448,689	\$ 12,454,654	\$ 12,720,390		
Net Costs	\$ 11,733,126	\$ 12,417,008	\$ 12,311,389	\$ 12,577,125		

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 2024-25				
		Budget Unit: 110 - Clerk-Recorder				
		Function: General Government				
		Activity: Legislative & Administrative				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Taxes	\$ (1,465)	\$ (8,388)	\$ ---	\$ ---		
Intergovernmental Revenue	83,992	46,994	103,840	103,840		
Charges for Current Services	2,676,600	1,849,304	2,318,120	2,318,120		
Other Revenues	1,352	1,702	---	---		
Total Revenue	\$ 2,760,479	\$ 1,889,613	\$ 2,421,960	\$ 2,421,960		
Expense						
Salary and Benefits	\$ 2,645,474	\$ 2,931,828	\$ 3,088,540	\$ 3,088,540		
Services and Supplies	1,611,529	1,461,829	1,488,056	1,493,855		
Capital Assets	10,970	---	---	---		
Intrafund Transfers	---	(2,368)	(1,200)	(1,200)		
Total Expenditures and Appropriations	\$ 4,267,972	\$ 4,391,289	\$ 4,575,395	\$ 4,581,194		
Net Costs	\$ 1,507,493	\$ 2,501,676	\$ 2,153,435	\$ 2,159,234		

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 2024-25			
		Budget Unit: 111 - County Counsel			
		Function: General Government			
		Activity: Counsel			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Intergovernmental Revenue	\$ 5,952	\$ ---	\$ 9,325	\$ 9,325	
Charges for Current Services	123,115	103,945	115,960	115,960	
Other Revenues	4,000	3,585	---	---	
Interfund	51,870	18,060	79,350	79,350	
Total Revenue	\$ 184,937	\$ 125,589	\$ 204,635	\$ 204,635	
Expense					
Salary and Benefits	\$ 4,267,307	\$ 4,593,500	\$ 4,909,784	\$ 4,909,784	
Services and Supplies	1,004,907	495,622	1,913,706	1,957,648	
Capital Assets	---	7,828	---	---	
Total Expenditures and Appropriations	\$ 5,272,215	\$ 5,096,950	\$ 6,823,490	\$ 6,867,432	
Net Costs	\$ 5,087,278	\$ 4,971,361	\$ 6,618,855	\$ 6,662,797	

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 2024-25				
		Budget Unit: 112 - Human Resources				
		Function: General Government				
		Activity: Other General				
		Budget Unit: 112 - Human Resources				
		Function: General Government				
		Activity: Personnel				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ ---	\$ ---	\$ 3,000	\$ 3,000		
Charges for Current Services	46,812	51,144	46,362	46,362		
Other Revenues	9,455	8,889	9,455	9,455		
Interfund	1,957,640	2,007,916	2,444,980	2,444,980		
Total Revenue	\$ 2,013,907	\$ 2,067,949	\$ 2,503,797	\$ 2,503,797		
Expense						
Salary and Benefits	\$ 6,449,784	\$ 6,868,044	\$ 6,930,215	\$ 6,930,215		
Services and Supplies	2,662,950	3,256,334	3,664,550	3,719,022		
Intrafund Transfers	(1,452,748)	(1,532,120)	(1,836,371)	(1,836,371)		
Total Expenditures and Appropriations	\$ 7,659,986	\$ 8,592,258	\$ 8,758,394	\$ 8,812,866		
Net Costs	\$ 5,646,079	\$ 6,524,309	\$ 6,254,597	\$ 6,309,069		

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 2024-25				
		Budget Unit: 113 - Public Works - Facilities Management				
		Function: General Government				
		Activity: Property Management				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Charges for Current Services	\$ 407,280	\$ 408,477	\$ 375,000	\$ 375,000		
Other Revenues	36,804	46,010	28,400	28,400		
Interfund	1,284,252	1,206,100	1,200,522	1,200,522		
Total Revenue	\$ 1,728,336	\$ 1,660,587	\$ 1,603,922	\$ 1,603,922		
Expense						
Salary and Benefits	\$ 5,054,255	\$ 5,541,749	\$ 5,781,479	\$ 5,781,479		
Services and Supplies	4,444,693	4,711,346	4,650,147	4,702,031		
Intrafund Transfers	(2,100,765)	(2,311,491)	(2,120,652)	(2,120,652)		
Total Expenditures and Appropriations	\$ 7,398,184	\$ 7,941,604	\$ 8,310,974	\$ 8,362,858		
Net Costs	\$ 5,669,848	\$ 6,281,017	\$ 6,707,052	\$ 6,758,936		

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 2024-25				
		Budget Unit: 114 - Information Technology				
		Function: General Government				
		Activity: Other General				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 14,579	\$ 5,325	\$ 11,279	\$ 11,279		
Intergovernmental Revenue	144,769	139,637	186,943	186,943		
Charges for Current Services	55,096	47,362	24,440	24,440		
Other Revenues	5,609	263	---	---		
Interfund	1,634,843	2,203,970	1,779,618	1,779,618		
Total Revenue	\$ 1,854,895	\$ 2,396,556	\$ 2,002,280	\$ 2,002,280		
Expense						
Salary and Benefits	\$ 15,016,590	\$ 15,988,335	\$ 15,703,348	\$ 15,703,348		
Services and Supplies	6,060,238	6,464,097	6,975,371	6,998,270		
Other Charges	303,544	190,411	---	---		
Capital Assets	49,564	---	---	---		
Intrafund Transfers	(3,528,573)	(3,854,558)	(4,555,708)	(4,555,708)		
Total Expenditures and Appropriations	\$ 17,901,362	\$ 18,788,285	\$ 18,123,010	\$ 18,145,909		
Net Costs	\$ 16,046,466	\$ 16,391,729	\$ 16,120,730	\$ 16,143,629		

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 2024-25				
		Budget Unit: 115 - Contingencies-GF				
		Function: Financing Uses				
		Activity: Legislative & Administrative				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Expense						
Contingencies		\$ ---	\$ ---	\$ 33,393,591	\$ 32,920,153	
Total Expenditures and Appropriations		\$ ---	\$ ---	\$ 33,393,591	\$ 32,920,153	
Net Costs		\$ ---	\$ ---	\$ 33,393,591	\$ 32,920,153	

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 2024-25				
		Budget Unit: 116 - Central Services				
		Function: General Government				
		Activity: Other General				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	\$ 7,450	\$ 5,939	\$ 6,000	\$ 6,000		
Revenue from Use of Money & Property	284,767	329,128	314,847	314,847		
Intergovernmental Revenue	1,987	---	8,227	8,227		
Charges for Current Services	8,604	11,772	9,661	9,661		
Other Revenues	56,126	59,324	30,000	30,000		
Interfund	480,654	809,456	539,354	539,354		
Total Revenue	\$ 839,587	\$ 1,215,619	\$ 908,089	\$ 908,089		
Expense						
Salary and Benefits	\$ 2,448,684	\$ 2,469,563	\$ 2,471,684	\$ 2,471,684		
Services and Supplies	3,597,145	3,443,478	3,736,871	3,743,767		
Other Charges	110,000	120,713	103,400	103,400		
Intrafund Transfers	(730,903)	(806,324)	(620,298)	(620,298)		
Total Expenditures and Appropriations	\$ 5,424,926	\$ 5,227,430	\$ 5,691,657	\$ 5,698,553		
Net Costs	\$ 4,585,339	\$ 4,011,812	\$ 4,783,568	\$ 4,790,464		

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 2024-25				
		Budget Unit: 117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin				
		Function: General Government				
		Activity: Finance				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Taxes	\$	381,789	\$ 175,480	\$ 853,349	\$	853,349
Licenses, Permits, and Franchises		167,590	172,694	182,402		182,402
Fines, Forfeitures, and Penalties		61,008	58,731	56,000		56,000
Intergovernmental Revenue		14,959	17,504	16,000		16,000
Charges for Current Services		1,661,673	1,753,413	1,916,786		1,916,786
Other Revenues		90,388	118,558	76,835		76,835
Interfund		30,000	30,000	30,000		30,000
Total Revenue		\$ 2,407,406	\$ 2,326,380	\$ 3,131,372	\$	3,131,372
Expense						
Salary and Benefits	\$	8,830,883	\$ 9,221,373	\$ 9,583,618	\$	9,583,618
Services and Supplies		613,862	618,803	798,403		811,638
Intrafund Transfers		(37,265)	(28,994)	(10,000)		(10,000)
Total Expenditures and Appropriations		\$ 9,407,479	\$ 9,811,182	\$ 10,372,021	\$	10,385,256
Net Costs		\$ 7,000,073	\$ 7,484,802	\$ 7,240,649	\$	7,253,884

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 2024-25				
		Budget Unit: 118 - Human Resources - Talent Development				
		Function: General Government				
		Activity: Legislative & Administrative				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Interfund		\$ 24,635	\$ ---	\$ ---	\$ ---	
Total Revenue		\$ 24,635	\$ ---	\$ ---	\$ ---	
Expense						
Salary and Benefits		\$ 211,114	\$ 284,776	\$ 311,449	\$ 311,449	
Services and Supplies		452,347	455,994	377,034	377,901	
Intrafund Transfers		---	---	(7,869)	(7,869)	
Total Expenditures and Appropriations		\$ 663,461	\$ 740,771	\$ 680,614	\$ 681,481	
Net Costs		\$ 638,826	\$ 740,771	\$ 680,614	\$ 681,481	

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 2024-25				
		Budget Unit: 119 - Administrative Office - Communications and Outreach				
		Function: General Government				
		Activity: Legislative & Administrative				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Interfund		25,000	30,000	24,999	24,999	
Total Revenue		\$ 25,000	\$ 30,000	\$ 24,999	\$ 24,999	
Expense						
Salary and Benefits		\$ 187,262	\$ 263,063	\$ 281,146	\$ 281,146	
Services and Supplies		48,175	48,700	42,154	42,443	
Intrafund Transfers		---	(125,000)	(104,998)	(104,998)	
Total Expenditures and Appropriations		\$ 235,437	\$ 186,762	\$ 218,302	\$ 218,591	
Net Costs		\$ 210,437	\$ 156,762	\$ 193,303	\$ 193,592	

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 2024-25				
		Budget Unit: 130 - Public Works - Waste Management				
		Function: Public Protection				
		Activity: Other Protection				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Charges for Current Services	\$ 41,050	\$ 44,785	\$ 32,000	\$ 32,000		
Other Revenues	45	27,415	---	---		
Total Revenue	\$ 41,095	\$ 72,200	\$ 32,000	\$ 32,000		
Expense						
Services and Supplies	\$ 1,415,214	\$ 1,889,028	\$ 1,994,889	\$ 1,994,889		
Other Charges	549,462	---	---	---		
Total Expenditures and Appropriations	\$ 1,964,676	\$ 1,889,028	\$ 1,994,889	\$ 1,994,889		
Net Costs	\$ 1,923,581	\$ 1,816,828	\$ 1,962,889	\$ 1,962,889		

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 2024-25				
		Budget Unit: 131 - Grand Jury				
		Function: Public Protection				
		Activity: Judicial				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Expense						
Salary and Benefits	\$	24,516	\$ 21,370	\$ 25,000	\$	25,000
Services and Supplies		72,108	82,651	82,638		82,791
Intrafund Transfers		(10,721)	(6,711)	(8,649)		(8,649)
Total Expenditures and Appropriations	\$	85,903	\$ 97,310	\$ 98,989	\$	99,142
Net Costs	\$	85,903	\$ 97,310	\$ 98,989	\$	99,142

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 2024-25				
		Budget Unit: 132 - District Attorney				
		Function: Public Protection				
		Activity: Judicial				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	\$ 53,163	\$ 46,471	\$ 45,078	\$ 45,078		
Fines, Forfeitures, and Penalties	126,383	66,092	311,547	311,547		
Intergovernmental Revenue	8,114,550	8,520,033	8,316,020	8,316,020		
Charges for Current Services	293,545	294,211	296,589	296,589		
Other Revenues	53,214	113,236	215,235	215,235		
Total Revenue	\$ 8,640,854	\$ 9,040,043	\$ 9,184,469	\$ 9,184,469		
Expense						
Salary and Benefits	\$ 19,971,856	\$ 20,296,297	\$ 22,514,025	\$ 22,514,025		
Services and Supplies	2,973,382	3,017,728	2,912,178	3,020,513		
Other Charges	61,859	338,283	329,524	329,524		
Capital Assets	15,207	20,721	---	---		
Intrafund Transfers	(22,516)	(928)	(2,500)	(2,500)		
Total Expenditures and Appropriations	\$ 22,999,788	\$ 23,672,100	\$ 25,753,227	\$ 25,861,562		
Net Costs	\$ 14,358,934	\$ 14,632,057	\$ 16,568,758	\$ 16,677,093		

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 2024-25				
		Budget Unit: 134 - Child Support Services				
		Function: Public Protection				
		Activity: Judicial				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Revenue from Use of Money & Property		\$ 9,507	\$ 17,311	\$ ---	\$ ---	
Intergovernmental Revenue		4,371,752	4,657,628	5,108,360	5,108,360	
Total Revenue		\$ 4,381,259	\$ 4,674,939	\$ 5,108,360	\$ 5,108,360	
Expense						
Salary and Benefits		\$ 3,635,075	\$ 3,792,758	\$ 4,352,665	\$ 4,352,665	
Services and Supplies		746,712	882,182	1,218,851	1,451,868	
Total Expenditures and Appropriations		\$ 4,381,787	\$ 4,674,939	\$ 5,571,516	\$ 5,804,533	
Net Costs		\$ 529	\$ ---	\$ 463,156	\$ 696,173	

State Controller Schedules		County of San Luis Obispo			Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object				
		Governmental Funds				
		Fiscal Year 2024-25				
		Budget Unit: 135 - Public Defender				
		Function: Public Protection				
		Activity: Judicial				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ 794,353	\$ 1,212,422	\$ 812,561	\$ 812,561		
Charges for Current Services	---	6,375	---	---		
Total Revenue	\$ 794,353	\$ 1,218,797	\$ 812,561	\$ 812,561		
Expense						
Services and Supplies	\$ 8,117,285	\$ 8,716,407	\$ 9,134,460	\$ 9,145,088		
Total Expenditures and Appropriations	\$ 8,117,285	\$ 8,716,407	\$ 9,134,460	\$ 9,145,088		
Net Costs	\$ 7,322,932	\$ 7,497,610	\$ 8,321,899	\$ 8,332,527		

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 2024-25				
		Budget Unit: 136 - Sheriff-Coroner				
		Function: Public Protection				
		Activity: Police Protection				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	373,643	577,470	881,729	881,729		
Fines, Forfeitures, and Penalties	407,510	457,599	633,594	633,594		
Intergovernmental Revenue	34,102,194	35,472,542	38,884,826	39,043,802		
Charges for Current Services	1,849,638	1,733,666	2,056,995	2,719,788		
Other Revenues	282,685	296,328	904,170	904,170		
Interfund	876,523	810,198	793,169	793,169		
Other Financing Sources	---	16,646	---	---		
Total Revenue	\$ 37,892,193	\$ 39,364,450	\$ 44,154,483	\$ 44,976,252		
Expense						
Salary and Benefits	\$ 82,329,894	\$ 88,975,369	\$ 92,065,251	\$ 92,675,974		
Services and Supplies	17,089,506	18,277,207	20,615,166	21,379,587		
Other Charges	477,284	162,049	152,708	152,708		
Capital Assets	752,683	456,889	159,854	159,854		
Intrafund Transfers	(1,486,662)	(2,620,715)	(152,602)	(152,602)		
Total Expenditures and Appropriations	\$ 99,162,704	\$ 105,250,798	\$ 112,840,377	\$ 114,215,521		
Net Costs	\$ 61,270,511	\$ 65,886,348	\$ 68,685,894	\$ 69,239,269		

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 2024-25			
		Budget Unit: 137 - Health Agency - Animal Services			
		Function: Public Protection			
		Activity: Other Protection			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Licenses, Permits, and Franchises	\$ 911,047	\$ 921,406	\$ 912,524	\$ 912,524	
Intergovernmental Revenue	1,178,715	1,308,605	1,616,656	1,616,656	
Charges for Current Services	156,161	154,569	183,839	183,839	
Other Revenues	617,901	654,944	578,866	578,866	
Total Revenue	\$ 2,863,825	\$ 3,039,525	\$ 3,291,885	\$ 3,291,885	
Expense					
Salary and Benefits	\$ 1,953,480	\$ 2,323,343	\$ 2,928,977	\$ 2,928,977	
Services and Supplies	1,504,729	1,359,492	1,324,379	1,371,282	
Capital Assets	---	31,376	---	---	
Transfers-Out	1,032,665	1,030,515	1,032,900	1,032,900	
Total Expenditures and Appropriations	\$ 4,490,874	\$ 4,744,726	\$ 5,286,257	\$ 5,333,160	
Net Costs	\$ 1,627,049	\$ 1,705,201	\$ 1,994,372	\$ 2,041,275	

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 2024-25				
		Budget Unit: 138 - Administrative Office - Emergency Services				
		Function: Public Protection				
		Activity: Other Protection				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ 2,077,658	\$ 2,162,513	\$ 2,149,744	\$ 2,149,744		
Other Revenues	10,409	---	---	---		
Total Revenue	\$ 2,088,067	\$ 2,162,513	\$ 2,149,744	\$ 2,149,744		
Expense						
Salary and Benefits	\$ 1,324,789	\$ 1,361,835	\$ 1,706,664	\$ 1,706,664		
Services and Supplies	838,426	724,842	870,966	874,066		
Other Charges	368,897	296,886	350,000	350,000		
Capital Assets	408,097	278,716	---	---		
Intrafund Transfers	(1,473)	---	---	---		
Total Expenditures and Appropriations	\$ 2,938,736	\$ 2,662,279	\$ 2,927,630	\$ 2,930,730		
Net Costs	\$ 850,669	\$ 499,767	\$ 777,886	\$ 780,986		

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 2024-25			
		Budget Unit: 139 - Probation			
		Function: Public Protection			
		Activity: Detention & Correction			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Fines, Forfeitures, and Penalties	\$ 64,880	\$ (48,030)	\$ 70,450	\$ 70,450	
Intergovernmental Revenue	15,071,388	15,097,806	16,778,869	16,928,869	
Charges for Current Services	858,516	513,189	550,100	550,100	
Other Revenues	2,413	10,328	10,270	10,270	
Total Revenue	\$ 15,997,197	\$ 15,573,293	\$ 17,409,689	\$ 17,559,689	
Expense					
Salary and Benefits	\$ 21,414,426	\$ 22,946,629	\$ 25,633,532	\$ 25,633,532	
Services and Supplies	6,186,901	6,077,346	6,777,082	6,970,543	
Other Charges	484,932	123,163	---	---	
Capital Assets	18,001	37,310	---	---	
Intrafund Transfers	(265,393)	(440,436)	(454,123)	(454,123)	
Total Expenditures and Appropriations	\$ 27,838,866	\$ 28,744,012	\$ 31,956,491	\$ 32,149,952	
Net Costs	\$ 11,841,669	\$ 13,170,719	\$ 14,546,802	\$ 14,590,263	

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 2024-25				
		Budget Unit: 140 - County Fire				
		Function: Public Protection				
		Activity: Fire Protection				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	\$ 526,322	\$ 421,462	\$ 526,000	\$ 526,000		
Intergovernmental Revenue	4,145,608	3,706,491	3,808,351	3,808,351		
Charges for Current Services	3,504,390	3,921,315	5,011,580	5,011,580		
Other Revenues	138,621	548,453	57,080	57,080		
Interfund	1,596,321	1,459,656	2,558,766	2,558,766		
Total Revenue	\$ 9,911,263	\$ 10,057,377	\$ 11,961,777	\$ 11,961,777		
Expense						
Services and Supplies	\$ 29,356,877	\$ 29,243,939	\$ 33,384,113	\$ 33,467,981		
Other Charges	146,695	---	35,404	35,404		
Capital Assets	683,529	4,236,020	118,434	118,434		
Intrafund Transfers	---	(4,502)	(10,000)	(10,000)		
Total Expenditures and Appropriations	\$ 30,187,102	\$ 33,475,457	\$ 33,527,951	\$ 33,611,819		
Net Costs	\$ 20,275,839	\$ 23,418,080	\$ 21,566,174	\$ 21,650,042		

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 2024-25				
		Budget Unit: 141 - Agricultural Commissioner				
		Function: Public Protection				
		Activity: Protective Inspection				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	\$ 322,260	\$ 350,381	\$ 319,600	\$ 319,600		
Fines, Forfeitures, and Penalties	6,350	7,257	---	---		
Intergovernmental Revenue	3,687,539	3,713,212	3,951,344	3,951,344		
Charges for Current Services	197,307	223,164	212,285	212,285		
Other Revenues	5,589	1,769	489,407	489,407		
Total Revenue	\$ 4,219,045	\$ 4,295,783	\$ 4,972,636	\$ 4,972,636		
Expense						
Salary and Benefits	\$ 6,666,457	\$ 7,015,788	\$ 7,224,631	\$ 7,224,631		
Services and Supplies	928,193	1,024,742	1,022,869	1,036,256		
Other Charges	30,115	---	488,657	488,657		
Capital Assets	6,492	---	---	---		
Intrafund Transfers	(850)	(1,750)	(1,750)	(1,750)		
Total Expenditures and Appropriations	\$ 7,630,407	\$ 8,038,780	\$ 8,734,408	\$ 8,747,795		
Net Costs	\$ 3,411,362	\$ 3,742,997	\$ 3,761,772	\$ 3,775,159		

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 2024-25				
		Budget Unit: 142 - Planning and Building				
		Function: Public Protection				
		Activity: Other Protection				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	\$ 7,980,340	\$ 6,972,081	\$ 8,326,751	\$ 8,326,751		
Fines, Forfeitures, and Penalties	69,502	52,733	24,549	24,549		
Intergovernmental Revenue	281,272	369,226	---	---		
Charges for Current Services	1,587,813	909,096	1,263,987	1,263,987		
Other Revenues	528,405	947,667	1,459,571	1,600,441		
Interfund	343,583	---	---	---		
Total Revenue	\$ 10,790,915	\$ 9,250,802	\$ 11,074,858	\$ 11,215,728		
Expense						
Salary and Benefits	\$ 14,919,838	\$ 15,534,582	\$ 17,577,726	\$ 17,878,398		
Services and Supplies	3,184,913	2,975,674	3,042,032	3,070,092		
Other Charges	101,647	25,118	70,848	70,848		
Intrafund Transfers	(17,378)	(113,012)	(150,690)	(150,690)		
Total Expenditures and Appropriations	\$ 18,189,019	\$ 18,422,362	\$ 20,539,916	\$ 20,868,647		
Net Costs	\$ 7,398,104	\$ 9,171,559	\$ 9,465,058	\$ 9,652,919		

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 2024-25				
		Budget Unit: 143 - Court Operations				
		Function: Public Protection				
		Activity: Judicial				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Fines, Forfeitures, and Penalties	\$ 2,132,680	\$ 2,157,841	\$ 2,201,828	\$ 2,201,828		
Intergovernmental Revenue	171,387	176,797	246,758	246,758		
Charges for Current Services	133,209	123,270	158,729	158,729		
Total Revenue	\$ 2,437,276	\$ 2,457,908	\$ 2,607,315	\$ 2,607,315		
Expense						
Other Charges	\$ 2,449,023	\$ 2,456,559	\$ 2,526,520	\$ 2,526,520		
Total Expenditures and Appropriations	\$ 2,449,023	\$ 2,456,559	\$ 2,526,520	\$ 2,526,520		
Net Costs	\$ 11,747	\$ (1,349)	\$ (80,795)	\$ (80,795)		

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 2024-25				
		Budget Unit: 160 - Health Agency - Public Health				
		Function: Health & Sanitation				
		Activity: Health				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	\$ 29,020	\$ 36,125	\$ 47,057	\$ 47,057		
Fines, Forfeitures, and Penalties	5,351	4,922	103,000	103,000		
Intergovernmental Revenue	21,052,443	19,268,583	20,520,993	20,520,993		
Charges for Current Services	5,371,510	5,349,608	5,359,947	5,359,947		
Other Revenues	1,163,295	1,207,324	1,370,174	1,370,174		
Interfund	241,405	488,503	459,937	459,937		
Other Financing Sources	24,750	12,768	---	---		
Total Revenue	\$ 27,887,775	\$ 26,367,832	\$ 27,861,108	\$ 27,861,108		
Expense						
Salary and Benefits	\$ 30,693,933	\$ 32,240,195	\$ 36,452,586	\$ 36,432,404		
Services and Supplies	10,501,139	10,367,419	11,288,465	11,360,669		
Other Charges	2,669,370	3,118,893	811,700	811,700		
Capital Assets	235,958	37,323	---	---		
Intrafund Transfers	(5,447,196)	(5,452,488)	(6,079,202)	(6,079,202)		
Total Expenditures and Appropriations	\$ 38,653,205	\$ 40,311,343	\$ 42,473,549	\$ 42,525,572		
Net Costs	\$ 10,765,430	\$ 13,943,510	\$ 14,612,441	\$ 14,664,464		

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 2024-25				
		Budget Unit: 166 - Health Agency - Behavioral Health				
		Function: Health & Sanitation				
		Activity: Health				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Fines, Forfeitures, and Penalties	\$ 68,578	\$ 79,063	\$ 74,000	\$ 74,000		
Revenue from Use of Money & Property	---	3,751	46,330	46,330		
Intergovernmental Revenue	76,903,952	86,835,639	96,477,503	96,371,890		
Charges for Current Services	439,715	755,040	549,916	549,916		
Other Revenues	990,743	1,091,967	2,576,373	2,576,373		
Interfund	191,598	284,449	---	---		
Total Revenue	\$ 78,594,586	\$ 89,049,910	\$ 99,724,122	\$ 99,618,509		
Expense						
Salary and Benefits	\$ 38,559,726	\$ 40,153,513	\$ 47,995,068	\$ 47,889,155		
Services and Supplies	57,233,743	64,558,143	71,726,745	71,862,368		
Other Charges	2,068,203	2,674,743	2,415,337	2,415,337		
Intrafund Transfers	(2,151,556)	(1,919,170)	(1,909,429)	(1,909,429)		
Total Expenditures and Appropriations	\$ 95,710,117	\$ 105,467,230	\$ 120,227,722	\$ 120,257,431		
Net Costs	\$ 17,115,531	\$ 16,417,320	\$ 20,503,599	\$ 20,638,922		

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 2024-25				
		Budget Unit: 180 - Social Services - Administration				
		Function: Public Assistance				
		Activity: Administration				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Intergovernmental Revenue	\$	88,701,294	\$ 89,909,333	\$ 95,169,827	\$	96,853,867
Charges for Current Services		11,700	12,500	14,000		14,000
Other Revenues		27,159	63,383	265,000		265,000
Interfund		343,879	22,079	---		---
Total Revenue	\$	89,084,031	\$ 90,007,296	\$ 95,448,827	\$	97,132,867
Expense						
Salary and Benefits	\$	63,178,186	\$ 66,761,794	\$ 70,882,246	\$	72,443,974
Services and Supplies		23,517,281	23,758,156	24,615,758		25,005,361
Other Charges		15,697,924	11,557,073	13,050,551		13,050,551
Capital Assets		582,695	123,381	68,124		68,124
Intrafund Transfers		(155,450)	(336,498)	(514,693)		(649,623)
Total Expenditures and Appropriations	\$	102,820,636	\$ 101,863,906	\$ 108,101,986	\$	109,918,387
Net Costs	\$	13,736,605	\$ 11,856,610	\$ 12,653,159	\$	12,785,520

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 2024-25				
		Budget Unit: 181 - Social Services - Foster Care and Adoptions				
		Function: Public Assistance				
		Activity: Aid Programs				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ 23,169,094	\$ 26,127,991	\$ 29,154,959	\$ 29,154,959		
Other Revenues	173,282	200,551	173,485	173,485		
Total Revenue	\$ 23,342,376	\$ 26,328,542	\$ 29,328,444	\$ 29,328,444		
Expense						
Services and Supplies	\$ 92,165	\$ 92,165	\$ 289,618	\$ 289,618		
Other Charges	23,996,262	27,336,490	30,092,209	30,092,209		
Intrafund Transfers	(144,790)	(134,316)	---	---		
Total Expenditures and Appropriations	\$ 23,943,637	\$ 27,294,339	\$ 30,381,827	\$ 30,381,827		
Net Costs	\$ 601,262	\$ 965,796	\$ 1,053,383	\$ 1,053,383		

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 2024-25				
		Budget Unit: 182 - Social Services - CalWORKs				
		Function: Public Assistance				
		Activity: Aid Programs				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Intergovernmental Revenue		\$ 13,310,285	\$ 14,572,756	\$ 14,922,715	\$ 14,922,715	
Other Revenues		18,748	34,227	34,042	34,042	
Total Revenue		\$ 13,329,033	\$ 14,606,983	\$ 14,956,757	\$ 14,956,757	
Expense						
Other Charges		\$ 13,451,214	\$ 14,669,490	\$ 15,284,369	\$ 15,284,369	
Total Expenditures and Appropriations		\$ 13,451,214	\$ 14,669,490	\$ 15,284,369	\$ 15,284,369	
Net Costs		\$ 122,182	\$ 62,507	\$ 327,612	\$ 327,612	

State Controller Schedules		County of San Luis Obispo				Schedule 9	
County Budget Act		Financing Sources and Uses by Budget Unit by Object					
		Governmental Funds					
		Fiscal Year 2024-25					
		Budget Unit: 184 - Sheriff-Coroner - Law Enforcement Health Care					
		Function: Public Assistance					
		Activity: Other Protection					
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1		2	3	4	5		
Revenue							
Intergovernmental Revenue		\$ 3,436,205	\$ 5,243,775	\$ 3,673,035	\$ 3,673,035		
Total Revenue		\$ 3,436,205	\$ 5,243,775	\$ 3,673,035	\$ 3,673,035		
Expense							
Salary and Benefits		\$ 48,734	\$ ---	\$ ---	\$ ---		
Services and Supplies		10,089,615	13,586,964	12,836,157	12,850,772		
Intrafund Transfers		(237,000)	(242,000)	(242,000)	(242,000)		
Total Expenditures and Appropriations		\$ 9,901,349	\$ 13,344,964	\$ 12,594,157	\$ 12,608,772		
Net Costs		\$ 6,465,143	\$ 8,101,189	\$ 8,921,122	\$ 8,935,737		

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 2024-25			
		Budget Unit: 185 - Social Services - General Assistance			
		Function: Public Assistance			
		Activity: General Relief			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Licenses, Permits, and Franchises	\$ 6,166	\$ 5,922	\$ 6,484	\$ 6,484	
Intergovernmental Revenue	120,660	107,161	119,001	119,001	
Other Revenues	169,493	127,595	199,415	199,415	
Total Revenue	\$ 296,319	\$ 240,678	\$ 324,900	\$ 324,900	
Expense					
Other Charges	\$ 2,014,970	\$ 2,049,915	\$ 2,004,275	\$ 2,004,275	
Total Expenditures and Appropriations	\$ 2,014,970	\$ 2,049,915	\$ 2,004,275	\$ 2,004,275	
Net Costs	\$ 1,718,651	\$ 1,809,237	\$ 1,679,375	\$ 1,679,375	

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 2024-25				
		Budget Unit: 186 - Veterans Services				
		Function: Public Assistance				
		Activity: Veterans Services				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ 322,982	\$ 300,520	\$ 410,014	\$ 510,014		
Other Revenues	45,300	29,504	20,000	49,056		
Total Revenue	\$ 368,282	\$ 330,024	\$ 430,014	\$ 559,070		
Expense						
Salary and Benefits	\$ 1,004,747	\$ 1,084,698	\$ 982,121	\$ 1,079,268		
Services and Supplies	125,454	104,000	115,333	148,618		
Intrafund Transfers	(30,736)	(35,369)	(0)	(0)		
Total Expenditures and Appropriations	\$ 1,099,465	\$ 1,153,328	\$ 1,097,454	\$ 1,227,886		
Net Costs	\$ 731,182	\$ 823,304	\$ 667,440	\$ 668,816		

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 2024-25				
		Budget Unit: 200 - Maintenance Projects				
		Function: General Government				
		Activity: Property Management				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ (42,653)	\$ ---	\$ ---	\$ ---		
Charges for Current Services	(1,666)	5,463	---	---		
Other Revenues	1,938	598	---	---		
Interfund	81,218	---	---	---		
Other Financing Sources	---	85,257	---	---		
Total Revenue	\$ 38,837	\$ 91,319	\$ ---	\$ ---		
Expense						
Services and Supplies	\$ 2,684,943	\$ 2,965,694	\$ 2,714,000	\$ 2,714,000		
Intrafund Transfers	(41,600)	(20,637)	---	---		
Transfers-Out	168,992	202,374	---	---		
Total Expenditures and Appropriations	\$ 2,812,336	\$ 3,147,430	\$ 2,714,000	\$ 2,714,000		
Net Costs	\$ 2,773,498	\$ 3,056,112	\$ 2,714,000	\$ 2,714,000		

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 2024-25				
		Budget Unit: 201 - Public Works - Special Services				
		Function: General Government				
		Activity: Other General				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Licenses, Permits, and Franchises	\$ 264,952	\$ 235,876	\$ 411,350	\$ 411,350		
Intergovernmental Revenue	202,498	---	20,832	20,832		
Charges for Current Services	907,340	727,173	1,458,814	1,458,814		
Other Revenues	241,384	32,500	309	309		
Interfund	47,184	162,347	70,000	70,000		
Total Revenue	\$ 1,663,357	\$ 1,157,896	\$ 1,961,305	\$ 1,961,305		
Expense						
Services and Supplies	\$ 2,821,800	\$ 2,803,305	\$ 4,024,580	\$ 4,024,580		
Other Charges	24,734	5,530	7,000	7,000		
Transfers-Out	212,873	32,174	---	---		
Total Expenditures and Appropriations	\$ 3,059,406	\$ 2,841,008	\$ 4,031,580	\$ 4,031,580		
Net Costs	\$ 1,396,049	\$ 1,683,112	\$ 2,070,275	\$ 2,070,275		

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 2024-25			
		Budget Unit: 205 - Groundwater Sustainability			
		Function: Public Protection			
		Activity: Other General			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Intergovernmental Revenue	\$ 33,784	\$ 3,474,172	\$ ---	\$ ---	
Charges for Current Services	12,333	138,137	122,125	122,125	
Total Revenue	\$ 46,117	\$ 3,612,309	\$ 122,125	\$ 122,125	
Expense					
Salary and Benefits	\$ 251,196	\$ 262,153	\$ 270,044	\$ 270,044	
Services and Supplies	937,302	4,861,827	1,914,634	1,916,663	
Total Expenditures and Appropriations	\$ 1,188,499	\$ 5,123,979	\$ 2,184,678	\$ 2,186,707	
Net Costs	\$ 1,142,382	\$ 1,511,670	\$ 2,062,553	\$ 2,064,582	

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 2024-25				
		Budget Unit: 215 - UC Cooperative Extension				
		Function: Education				
		Activity: Agricultural Education				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Intergovernmental Revenue	\$ 12,108	\$ 17,693	\$ 12,082	\$ 12,082		
Other Revenues	---	15,000	---	---		
Total Revenue	\$ 12,108	\$ 32,693	\$ 12,082	\$ 12,082		
Expense						
Salary and Benefits	\$ 530,070	\$ 553,350	\$ 539,299	\$ 539,299		
Services and Supplies	85,165	110,065	99,826	100,640		
Total Expenditures and Appropriations	\$ 615,235	\$ 663,416	\$ 639,125	\$ 639,939		
Net Costs	\$ 603,127	\$ 630,723	\$ 627,043	\$ 627,857		

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 2024-25					
		Budget Unit: 222 - Parks and Recreation - Community Parks					
		Function: Recreation & Cultural Services					
		Activity: Recreation Facilities					
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5			
Revenue							
Fines, Forfeitures, and Penalties	\$ 8,500	\$ 121,337	\$ 82,500	\$ 82,500			
Revenue from Use of Money & Property	176,309	176,414	331,334	331,334			
Intergovernmental Revenue	244,404	149,109	2,500	2,500			
Charges for Current Services	208,486	276,116	259,397	275,397			
Other Revenues	31,242	35,889	20,359	20,359			
Interfund	443,408	521,849	500,383	500,383			
Other Financing Sources	---	134,110	---	---			
Total Revenue	\$ 1,112,349	\$ 1,414,824	\$ 1,196,473	\$ 1,212,473			
Expense							
Salary and Benefits	\$ 3,344,133	\$ 3,697,184	\$ 3,891,470	\$ 3,991,470			
Services and Supplies	2,415,758	2,635,833	2,482,459	2,777,976			
Other Charges	31,143	144,644	125,506	125,506			
Capital Assets	543,279	286,695	---	---			
Intrafund Transfers	(144,976)	(126,722)	(90,877)	(90,877)			
Transfers-Out	---	254,803	254,915	254,915			
Total Expenditures and Appropriations	\$ 6,189,337	\$ 6,892,437	\$ 6,663,473	\$ 7,058,990			
Net Costs	\$ 5,076,989	\$ 5,477,614	\$ 5,467,000	\$ 5,846,517			

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 2024-25				
		Budget Unit: 230 - Capital Projects				
		Function: General Government				
		Activity: Plant Acquisition				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 235,708	\$ 351,390	\$ ---	\$ ---		
Intergovernmental Revenue	2,292,843	4,827,509	---	---		
Charges for Current Services	566,074	233,243	---	---		
Other Revenues	124,863	1,000	---	---		
Interfund	1,564,151	863,219	602,000	602,000		
Other Financing Sources	9,351,644	15,713,251	5,758,000	5,758,000		
Total Revenue	\$ 14,135,283	\$ 21,989,612	\$ 6,360,000	\$ 6,360,000		
Expense						
Services and Supplies	\$ ---	\$ ---	\$ ---	\$ 312,069		
Other Charges	704,769	---	---	---		
Capital Assets	13,180,651	21,821,626	6,360,000	7,205,584		
Transfers-Out	203,825	---	---	---		
Total Expenditures and Appropriations	\$ 14,089,245	\$ 21,821,626	\$ 6,360,000	\$ 7,517,653		
Net Costs	\$ (46,038)	\$ (167,986)	\$ ---	\$ 1,157,653		

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 2024-25				
		Budget Unit: 245 - Public Works - Roads				
		Function: Public Ways & Facilities				
		Activity: Public Ways				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Taxes	\$ 2,112,568	\$ 2,197,961	\$ 2,140,033	\$ 2,140,033		
Revenue from Use of Money & Property	385,122	547,077	100,000	100,000		
Intergovernmental Revenue	26,922,914	34,242,963	23,220,537	23,220,537		
Charges for Current Services	437,004	459,723	358,751	358,751		
Other Revenues	108,791	471,204	---	---		
Other Financing Sources	18,542,510	15,042,977	6,451,076	7,326,729		
Total Revenue	\$ 48,508,909	\$ 52,961,906	\$ 32,270,397	\$ 33,146,050		
Expense						
Services and Supplies	\$ 37,890,218	\$ 27,549,124	\$ 26,291,940	\$ 27,167,593		
Other Charges	49,244	1,553,144	550,000	550,000		
Capital Assets	14,224,610	14,527,838	6,500,000	6,500,000		
Transfers-Out	113,847	112,866	112,985	112,985		
Total Expenditures and Appropriations	\$ 52,277,919	\$ 43,742,972	\$ 33,454,925	\$ 34,330,578		
Net Costs	\$ 3,769,010	\$ (9,218,934)	\$ 1,184,528	\$ 1,184,528		

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 2024-25			
		Budget Unit: 247 - Public Facility Fees			
		Function: Public Ways & Facilities			
		Activity: Public Ways			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Revenue from Use of Money & Property	\$ 270,129	\$ 404,742	\$ ---	\$ ---	
Charges for Current Services	1,520,255	1,356,805	1,208,769	1,208,769	
Total Revenue	\$ 1,790,384	\$ 1,761,547	\$ 1,208,769	\$ 1,208,769	
Expense					
Transfers-Out	\$ 4,005,004	\$ 6,959,656	\$ 1,035,000	\$ 1,035,000	
Total Expenditures and Appropriations	\$ 4,005,004	\$ 6,959,656	\$ 1,035,000	\$ 1,035,000	
Net Costs	\$ 2,214,620	\$ 5,198,109	\$ (173,769)	\$ (173,769)	

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 2024-25			
		Budget Unit: 248 - Public Works - Road Impact Fees			
		Function: Public Ways & Facilities			
		Activity: Public Ways			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Revenue from Use of Money & Property	\$ 207,810	\$ 376,286	\$ ---	\$ ---	
Charges for Current Services	1,013,305	561,332	---	---	
Total Revenue	\$ 1,221,116	\$ 937,618	\$ ---	\$ ---	
Expense					
Transfers-Out	\$ 557,468	\$ 559,485	\$ 471,200	\$ 471,200	
Total Expenditures and Appropriations	\$ 557,468	\$ 559,485	\$ 471,200	\$ 471,200	
Net Costs	\$ (663,648)	\$ (378,133)	\$ 471,200	\$ 471,200	

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 2024-25				
		Budget Unit: 266 - Countywide Automation Replacement				
		Function: General Government				
		Activity: Other General				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 435,989	\$ 822,039	\$ ---	\$ ---		
Charges for Current Services	---	802,944	---	---		
Other Revenues	95,473	---	---	---		
Interfund	420,000	---	---	---		
Other Financing Sources	5,183,410	6,788,954	5,070,215	5,070,215		
Total Revenue	\$ 6,134,872	\$ 8,413,937	\$ 5,070,215	\$ 5,070,215		
Expense						
Services and Supplies	\$ 79,645	\$ 219,765	\$ ---	\$ ---		
Capital Assets	6,116,335	6,356,676	3,104,791	3,104,791		
Total Expenditures and Appropriations	\$ 6,195,980	\$ 6,576,441	\$ 3,104,791	\$ 3,104,791		
Net Costs	\$ 61,108	\$ (1,837,496)	\$ (1,965,424)	\$ (1,965,424)		

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 2024-25			
Budget Unit: 267 - General Government Building Replacement					
Function: General Government					
Activity: Plant Acquisition					
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Revenue from Use of Money & Property	\$ 577,504	\$ 1,689,525	\$ ---	\$ ---	
Interfund	---	---	---	360,001	
Other Financing Sources	5,239,742	3,255,772	3,185,436	3,185,436	
Total Revenue	\$ 5,817,246	\$ 4,945,297	\$ 3,185,436	\$ 3,545,437	
Expense					
Transfers-Out	\$ 1,696,654	\$ 1,924,248	\$ 337,000	\$ 337,000	
Total Expenditures and Appropriations	\$ 1,696,654	\$ 1,924,248	\$ 337,000	\$ 337,000	
Net Costs	\$ (4,120,592)	\$ (3,021,049)	\$ (2,848,436)	\$ (3,208,437)	

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 2024-25				
		Budget Unit: 268 - Tax Reduction Reserve				
		Function: General Government				
		Activity: Finance				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 351,723	\$ 818,761	\$ ---	\$ ---		
Other Revenues	1,514,975	1,514,975	---	---		
Other Financing Sources	203,825	---	---	---		
Total Revenue	\$ 2,070,523	\$ 2,333,735	\$ ---	\$ ---		
Expense						
Transfers-Out	\$ 1,440,350	\$ 9,276,609	\$ ---	\$ ---		
Total Expenditures and Appropriations	\$ 1,440,350	\$ 9,276,609	\$ ---	\$ ---		
Net Costs	\$ (630,173)	\$ 6,942,874	\$ ---	\$ ---		

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 2024-25				
		Budget Unit: 277 - Debt Service				
		Function: Debt Services				
		Activity: Retirement of Long-Term Debt				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Taxes	\$ 491,091	\$ 500,251	\$ 515,000	\$ 515,000		
Fines, Forfeitures, and Penalties	309,809	306,303	310,256	310,256		
Other Financing Sources	4,499,494	7,415,900	7,470,916	7,470,916		
Total Revenue	\$ 5,300,394	\$ 8,222,454	\$ 8,296,172	\$ 8,296,172		
Expense						
Services and Supplies	\$ 42,500	\$ 2,750	\$ 58,000	\$ 58,000		
Other Charges	5,299,846	8,219,704	8,238,172	8,238,172		
Total Expenditures and Appropriations	\$ 5,342,346	\$ 8,222,454	\$ 8,296,172	\$ 8,296,172		
Net Costs	\$ 41,952	\$ ---	\$ ---	\$ ---		

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 2024-25			
		Budget Unit: 290 - Social Services - Homeless and Affordable Housing			
		Function: General Government			
		Activity: Legislative & Administrative			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Revenue from Use of Money & Property	\$ 3,531	\$ (24,786)	\$ ---	\$ ---	---
Intergovernmental Revenue	6,988,127	20,206,778	5,697,543	5,697,543	5,697,543
Other Revenues	6,855	1,121,031	50,204	50,204	50,204
Other Financing Sources	39,761	7,588,903	4,909,148	4,926,239	4,926,239
Total Revenue	\$ 7,038,274	\$ 28,891,927	\$ 10,656,895	\$ 10,673,986	
Expense					
Salary and Benefits	\$ ---	\$ 3,150,440	\$ 3,461,113	\$ 3,461,113	3,461,113
Services and Supplies	696,894	847,876	987,214	1,004,307	1,004,307
Other Charges	6,336,634	23,103,603	6,505,451	6,505,451	6,505,451
Intrafund Transfers	---	(276,501)	(296,883)	(296,883)	(296,883)
Transfers-Out	40,190	---	---	---	---
Total Expenditures and Appropriations	\$ 7,073,718	\$ 26,825,418	\$ 10,656,895	\$ 10,673,988	
Net Costs	\$ 35,444	\$ (2,066,510)	\$ ---	\$ ---	2

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 2024-25				
		Budget Unit: 305 - Parks and Recreation - Regional Parks				
		Function: Recreation & Cultural Services				
		Activity: Recreation Facilities				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Fines, Forfeitures, and Penalties	\$	61,436	\$ 5,000	\$ 500	\$ 500	
Revenue from Use of Money & Property		48,813	76,087	66,250	66,250	
Intergovernmental Revenue		1,587,714	253,716	29,360	29,360	
Charges for Current Services		5,560,216	5,600,627	6,853,397	6,853,397	
Other Revenues		9,602	10,731	9,100	9,100	
Interfund		407,057	420,321	400,000	400,000	
Other Financing Sources		2,706,513	954,115	---	259,285	
Total Revenue		\$ 10,381,352	\$ 7,320,596	\$ 7,358,607	\$ 7,617,892	
Expense						
Salary and Benefits	\$	3,228,462	\$ 3,273,862	\$ 3,595,385	\$ 3,595,385	
Services and Supplies		4,110,413	3,956,617	3,609,620	3,868,905	
Other Charges		376,141	131,983	43,000	43,000	
Capital Assets		2,783,636	1,040,844	---	---	
Transfers-Out		20,802	21,534	20,802	20,802	
Total Expenditures and Appropriations		\$ 10,519,454	\$ 8,424,841	\$ 7,268,807	\$ 7,528,092	
Net Costs		\$ 138,103	\$ 1,104,244	(89,800)	(89,800)	

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 2024-25			
		Budget Unit: 330 - Wildlife and Grazing			
		Function: Public Protection			
		Activity: Flood Control, Spoil & Water Conservation			
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue					
Revenue from Use of Money & Property	\$ 844	\$ 1,524	\$ 1,288	\$ 1,288	
Intergovernmental Revenue	2,922	---	3,992	3,992	
Total Revenue	\$ 3,766	\$ 1,524	\$ 5,280	\$ 5,280	
Expense					
Services and Supplies	\$ 1,749	\$ 2,756	\$ 6,703	\$ 6,703	
Total Expenditures and Appropriations	\$ 1,749	\$ 2,756	\$ 6,703	\$ 6,703	
Net Costs	\$ (2,018)	\$ 1,231	\$ 1,423	\$ 1,423	

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 2024-25				
		Budget Unit: 331 - Fish and Game				
		Function: Public Protection				
		Activity: Other Protection				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Fines, Forfeitures, and Penalties		\$ 28,692	\$ 27,117	\$ 26,695	\$ 26,695	
Total Revenue		\$ 28,692	\$ 27,117	\$ 26,695	\$ 26,695	
Expense						
Services and Supplies		\$ 42,186	\$ 36,572	\$ 38,871	\$ 38,871	
Total Expenditures and Appropriations		\$ 42,186	\$ 36,572	\$ 38,871	\$ 38,871	
Net Costs		\$ 13,494	\$ 9,454	\$ 12,176	\$ 12,176	

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 2024-25				
		Budget Unit: 335 - Public Works - Solid Waste Management				
		Function: Public Protection				
		Activity: Other Protection				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 3,739	\$ 1,448	\$ ---	\$ ---		
Intergovernmental Revenue	92,804	75,536	---	---		
Charges for Current Services	400,029	530,315	---	---		
Other Financing Sources	367,981	---	---	---		
Total Revenue	\$ 864,553	\$ 607,300	\$ ---	\$ ---		
Expense						
Services and Supplies	\$ 687,034	\$ 499,456	\$ ---	\$ ---		
Other Charges	122,869	162,494	---	---		
Total Expenditures and Appropriations	\$ 809,903	\$ 661,950	\$ ---	\$ ---		
Net Costs	\$ (54,650)	\$ 54,650	\$ ---	\$ ---		

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 2024-25				
		Budget Unit: 351 - Health Agency - Emergency Medical Services				
		Function: Public Assistance				
		Activity: Medical Services				
Function, Activity, Budget Unit		2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1		2	3	4	5	
Revenue						
Fines, Forfeitures, and Penalties		\$ 552,140	\$ 618,007	\$ 574,267	\$ 574,267	
Revenue from Use of Money & Property		3,208	6,082	1,500	1,500	
Total Revenue		\$ 555,348	\$ 624,089	\$ 575,767	\$ 575,767	
Expense						
Services and Supplies		\$ 543,992	\$ 599,547	\$ 575,767	\$ 575,767	
Total Expenditures and Appropriations		\$ 543,992	\$ 599,547	\$ 575,767	\$ 575,767	
Net Costs		\$ (11,356)	\$ (24,542)	---	---	

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 2024-25				
		Budget Unit: 375 - Health Agency - Driving Under the Influence				
		Function: Education				
		Activity: Other Education				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 6,641	\$ 8,068	\$ ---	\$ ---		
Intergovernmental Revenue	11,842	---	---	---		
Charges for Current Services	943,612	661,343	---	---		
Other Revenues	49,282	17,370	---	---		
Interfund	136,499	94,946	---	---		
Total Revenue	\$ 1,147,876	\$ 781,727	\$ ---	\$ ---		
Expense						
Salary and Benefits	\$ 806,782	\$ 586,574	\$ ---	\$ ---		
Services and Supplies	395,055	540,287	---	47,932		
Other Charges	20,833	21,005	---	---		
Total Expenditures and Appropriations	\$ 1,222,670	\$ 1,147,866	\$ ---	\$ 47,932		
Net Costs	\$ 74,794	\$ 366,139	\$ ---	\$ 47,932		

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 2024-25				
		Budget Unit: 377 - Library				
		Function: Education				
		Activity: Library Services				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Taxes	\$ 11,530,386	\$ 12,127,020	\$ 12,439,022	\$ 12,439,022		
Revenue from Use of Money & Property	89,236	157,105	47,576	47,576		
Intergovernmental Revenue	225,509	356,641	307,478	307,478		
Charges for Current Services	93,067	106,276	90,100	90,100		
Other Revenues	467,290	270,824	15,000	15,000		
Other Financing Sources	647,549	606,898	538,343	562,764		
Total Revenue	\$ 13,053,038	\$ 13,624,764	\$ 13,437,519	\$ 13,461,940		
Expense						
Salary and Benefits	\$ 7,738,144	\$ 8,141,312	\$ 8,797,961	\$ 8,797,961		
Services and Supplies	4,959,854	3,887,595	4,514,433	4,538,854		
Other Charges	119,573	368,333	162,000	162,000		
Capital Assets	---	108,604	---	---		
Transfers-Out	32,869	---	---	---		
Contingencies	---	---	572,450	572,450		
Total Expenditures and Appropriations	\$ 12,850,441	\$ 12,505,843	\$ 14,046,844	\$ 14,071,265		
Net Costs	\$ (202,597)	\$ (1,118,920)	\$ 609,325	\$ 609,325		

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 2024-25				
		Budget Unit: 392 - Pension Obligation Bonds				
		Function: Debt Services				
		Activity: Retirement of Long-Term Debt				
Function, Activity, Budget Unit	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors		
1	2	3	4	5		
Revenue						
Revenue from Use of Money & Property	\$ 311,279	\$ 679,003	\$ 500,000	\$ 500,000		
Other Revenues	14,660,988	15,300,292	15,090,000	15,090,000		
Total Revenue	\$ 14,972,267	\$ 15,979,296	\$ 15,590,000	\$ 15,590,000		
Expense						
Services and Supplies	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		
Other Charges	10,227,099	10,852,099	10,852,200	10,852,200		
Total Expenditures and Appropriations	\$ 10,257,099	\$ 10,882,099	\$ 10,882,200	\$ 10,882,200		
Net Costs	\$ (4,715,168)	\$ (5,097,197)	\$ (4,707,800)	\$ (4,707,800)		

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 2024-25			
Budget Unit: 405					Fund Title: Public Works Service Activity: Public Ways
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	51,125,301	51,899,904	54,411,493	53,675,156	
Other revenues	106,628	166,090	250,152	250,152	
Total Operating Revenues	51,231,929	52,065,994	54,661,645	53,925,308	
Operating Expenses					
Salaries and Benefits	39,167,798	40,781,820	40,086,737	40,121,002	
Services and Supplies	14,186,157	9,310,339	11,375,801	11,375,801	
Amortization	137,788	137,788	137,788	137,788	
Depreciation	1,071,025	1,104,388	1,071,025	1,071,025	
Countywide Overhead Allocation	196,863	163,023	217,896	228,293	
Total Operating Expenses	54,759,631	51,497,358	52,889,247	52,933,909	
Operating Income (Loss)	(3,527,702)	568,636	1,772,398	991,399	
Non-Operating Revenues (Expenses)					
Interest Revenue	233,551	695,225	260,000	260,000	
Interest Expense	(8,010)	(11,401)	(2,000)	(2,000)	
Gain on Sale of Assets	-	52,922	-	-	
Other Expenses	-	-	-	-	
Total Non-Operating Revenues (Expenses)	225,541	736,745	258,000	258,000	
Income Bef. Capital Contrbs. & Transfers	(3,302,160)	1,305,382	2,030,398	1,249,399	
Transfers In	4,335	41,586	-	-	
Transfers (Out)	(1,262,339)	(1,342,327)	(1,504,210)	(1,505,923)	
Change in Net Position	(4,560,164)	4,640	526,188	(256,524)	
Net Position - Beginning	(32,803,152)	(37,363,316)	(37,358,676)	(37,358,676)	
Cumulative Effect of Change in Accounting Principle	-	-	-	-	
Net Position - Ending	(37,363,316)	(37,358,676)	(36,832,489)	(37,615,200)	
Fixed Asset Expenditures					
Equipment	893,279	2,742,890	1,735,000	1,785,000	
Structures & Improvements	-	-	-	-	
Total Fixed Asset Expenditures	893,279	2,742,890	1,735,000	1,785,000	

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act		Operation of Internal Service Fund			
		Fiscal Year 2024-25			
Budget Unit: 407					Fund Title: Fleet Services Service Activity: Transportation
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	8,295,020	9,348,456	10,251,321	10,016,905	
Other revenues	9,722	16,814	-	-	
Total Operating Revenues	8,304,742	9,365,270	10,251,321	10,016,905	
Operating Expenses					
Salaries and Benefits	1,746,200	1,947,916	1,763,229	1,719,229	
Services and Supplies	4,144,886	4,625,097	4,574,303	4,574,303	
Amortization	-	-	-	-	
Depreciation	1,609,098	1,603,609	1,459,942	1,459,942	
Countywide Overhead Allocation	147,496	150,103	168,457	168,457	
Total Operating Expenses	7,647,680	8,326,726	7,965,930	7,921,930	
Operating Income (Loss)	657,062	1,038,543	2,285,391	2,094,975	
Non-Operating Revenues (Expenses)					
Interest Revenue	91,938	321,859	110,000	110,000	
Interest Expense	-	-	-	-	
Gain on Sale of Assets	224,875	447,441	300,000	300,000	
Other Expenses	-	-	-	-	
Total Non-Operating Revenues (Expenses)	316,813	769,299	410,000	410,000	
Income Bef. Capital Contrbs. & Transfers	973,875	1,807,843	2,695,391	2,504,975	
Transfers In	121,746	-	-	-	
Transfers (Out)	(54,091)	(55,856)	(58,982)	(59,785)	
Change In Net Position	1,041,530	1,751,986	2,636,409	2,445,190	
Net Position - Beginning	8,856,607	9,898,137	11,650,123	11,650,123	
Cumulative Effect of Change in Accounting Principle	-	-	-	-	
Net Position - Ending	9,898,137	11,650,123	14,286,531	14,095,312	
Fixed Asset Expenditures					
Equipment	1,875,951	2,735,306	2,304,000	2,304,000	
Structures & Improvements	-	-	-	-	
Total Fixed Asset Expenditures	1,875,951	2,735,306	2,304,000	2,304,000	

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act		Operation of Internal Service Fund			
		Fiscal Year 2024-25			
Budget Unit: 408					Fund Title: Workers' Comp Self Insurance Service Activity: Other General
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	6,267,356	8,125,710	10,037,333	10,037,333	
Total Operating Revenues	6,267,356	8,125,710	10,037,333	10,037,333	
Operating Expenses					
Insurance Benefit Payments	3,679,665	5,241,979	5,010,000	5,010,000	
Salaries & Benefits	864,663	532,411	600,000	600,000	
Services and Supplies	4,523,138	4,212,764	2,879,691	3,113,930	
Outside Legal	-	437,356	300,000	300,000	
Overhead	92,753	170,556	242,066	242,066	
Total Operating Expenses	9,160,219	10,595,066	9,031,757	9,265,996	
Operating Income (Loss)	(2,892,862)	(2,469,356)	1,005,576	771,337	
Non-Operating Revenues (Expenses)					
Interest Revenue	222,151	660,434	163,889	163,889	
Interest Expense	-	-			
Other Income	-	-	-	500,000	
Total Non-Operating Revenues (Expenses)	222,151	660,434	163,889	663,889	
Income Bef. Capital Contrbs. & Transfers					
Transfers In	3,069,100	9,084			
Transfers Out	-	-			
Change in Net Position	398,389	(1,799,838)	1,169,465	1,435,226	
Net Assets - Beginning					
Net Assets - Beginning	(4,262,502)	(3,864,113)	(5,663,952)	(5,663,952)	
Net Assets - Ending	(3,864,113)	(5,663,952)	(4,494,487)	(4,228,726)	
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 2024-25			
Budget Unit: 409					Fund Title: Self Insurance - Liability Service Activity: Other General
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	4,200,000	4,700,000	5,890,000	8,902,371	
Total Operating Revenues	4,200,000	4,700,000	5,890,000	8,902,371	
Operating Expenses					
Salaries & Benefits	-	-	-	-	
Services and Supplies	4,601,076	4,868,713	8,126,834	7,176,834	
Insurance Benefit Payments	20,703	424,057	1,000,000	1,000,000	
Outside Legal	-	1,706,828	-	950,000	
Overhead	133,878	142,858	166,087	166,087	
Total Operating Expenses	4,755,657	7,142,456	9,292,921	9,292,921	
Operating Income (Loss)	(555,657)	(2,442,456)	(3,402,921)	(390,550)	
Non-Operating Revenues (Expenses)					
Interest Revenue	-	187,863	15,000	15,000	
Interest Expense	(3,373)	-	-	-	
Total Non-Operating Revenues (Expenses)	(3,373)	187,863	15,000	15,000	
Income Bef. Capital Contrbs. & Transfers	(559,030)	(2,254,593)	(3,387,921)	(375,550)	
Transfers In	3,600,000	-	-	-	
Transfers Out	(236,588)	-	-	-	
Change in Net Position	2,804,382	(2,254,593)	(3,387,921)	(375,550)	
Net Assets - Beginning	(3,786,462)	(982,080)	(3,236,673)	(3,236,673)	
Net Assets - Ending	(982,080)	(3,236,673)	(6,624,594)	(3,612,223)	
Capital Asset Expenditures					
Equipment	-	-	-	-	
Structures and Improvements	-	-	-	-	
Total Fixed Asset Expenditures	-	-	-	-	

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act		Operation of Internal Service Fund			
		Fiscal Year 2024-25			
Budget Unit: 410					Fund Title: Unemployment Self Insurance Service Activity: Other General
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	508,909	513,571	387,296	387,296	
Total Operating Revenues	508,909	513,571	387,296	387,296	
Operating Expenses					
Insurance Benefit Payments	291,372	278,202	293,393	293,393	
Salaries & Benefits	-	-	-	-	
Services and Supplies	80,438	105,372	109,536	109,536	
Outside Legal	-	-	-	-	
Overhead	330	477	789	789	
Total Operating Expenses	372,140	384,051	403,718	403,718	
Operating Income (Loss)	136,769	129,520	(16,422)	(16,422)	
Non-Operating Revenues (Expenses)					
Interest Revenue	4,012	23,814	7,485	7,485	
Other Income	-	-	-	-	
Total Non-Operating Revenues (Expenses)	4,012	23,814	7,485	7,485	
Income Bef. Capital Contrbs. & Transfers	140,780	153,334	(8,937)	(8,937)	
Transfers In, (Out)	-	-	-	-	
Change in Net Position	140,780	153,334	(8,937)	(8,937)	
Net Assets - Beginning	338,651	479,431	632,767	632,767	
Net Assets - Ending	479,431	632,767	623,830	623,830	
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 2024-25			
Budget Unit: 411					Fund Title: Medical Malpractice Self Insurance Service Activity: Other General
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Operating Revenues	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Operating Expenses					
Services and Supplies	838,635	692,441	838,116	838,116	838,116
Insurance Benefit Payments	-	-	-	25,000	25,000
Overhead	3,501	4,207	6,883	6,883	6,883
Total Operating Expenses	842,136	696,648	844,999	869,999	869,999
Operating Income (Loss)	257,864	403,352	255,001	230,001	230,001
Non-Operating Revenues (Expenses)					
Interest Revenue	5,630	17,005	5,000	5,000	5,000
Other Income	-	-	-	-	-
Total Non-Operating Revenues (Expenses)	5,630	17,005	5,000	5,000	5,000
Income Bef. Capital Contrbs. & Transfers	263,494	420,357	260,001	235,001	235,001
Transfers In					
Transfers Out	-	-	-	-	-
Change in Net Position	263,494	420,357	260,001	235,001	235,001
Net Assets - Beginning	27,483	290,977	711,334	711,334	711,334
Net Assets - Ending	290,977	711,334	971,335	946,335	946,335
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 2024-25			
Budget Unit: 412					Fund Title: Dental Self Insurance Service Activity: Other General
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	1,819,388	1,834,637	1,850,000	1,850,000	
Total Operating Revenues	1,819,388	1,834,637	1,850,000	1,850,000	
Operating Expenses					
Insurance Benefit Payments	1,683,051	1,664,172	1,700,000	1,700,000	
Salaries & Benefits	-	-	-	-	
Services and Supplies	275,130	233,814	243,423	243,423	
Outside Legal	-	-	-	-	
Overhead	1,358	1,443	1,877	1,877	
Total Operating Expenses	1,959,538	1,899,429	1,945,300	1,945,300	
Operating Income (Loss)	(140,150)	(64,793)	(95,300)	(95,300)	
Non-Operating Revenues (Expenses)					
Interest Revenue	15,019	28,978	8,000	8,000	
Other Income	-	-	22,000	22,000	
Total Non-Operating Revenues (Expenses)	15,019	28,978	30,000	30,000	
Income Bef. Capital Contrbs. & Transfers	(125,131)	(35,814)	(65,300)	(65,300)	
Transfers In, (Out)	-	-	-	-	
Change in Net Position	(125,131)	(35,814)	(65,300)	(65,300)	
Net Assets - Beginning					
	739,305	614,174	578,359	578,359	
Net Assets - Ending					
	614,174	578,359	513,059	513,059	
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 2024-25			
Budget Unit: 413					Fund Title: Other Post Employment Benefits Service Activity: Other General
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges to Departments	2,554,164	2,588,256	2,600,000	2,600,000	
Total Operating Revenues	2,554,164	2,588,256	2,600,000	2,600,000	
Operating Expenses					
Insurance Benefit Payments	760,000	664,000	681,400	681,400	
Services and Supplies	1,872,839	1,876,126	1,910,000	1,910,000	
Amortization	12,868	12,868	15,100	15,100	
Total Operating Expenses	2,645,707	2,552,994	2,606,500	2,606,500	
Operating Income (Loss)	(91,543)	35,262	(6,500)	(6,500)	
Non-Operating Revenues (Expenses)					
Interest Revenue	6,585	11,833	6,500	6,500	
Interest Expense	(360)	(270)	-	-	
Total Non-Operating Revenues (Expenses)	6,225	11,563	6,500	6,500	
Income Bef. Capital Contrbs. & Transfers	(85,318)	46,825	-	-	
Transfers In, (Out)	-	-	-	-	
Change in Net Position	(85,318)	46,825	-	-	
Net Assets - Beginning					
	390,520	305,202	352,027	352,027	
Net Assets - Ending					
	305,202	352,027	352,027	352,027	
Capital Asset Expenditures					
Equipment	-	-	-	-	
Structures and Improvements	-	-	-	-	
Total Fixed Asset Expenditures	-	-	-	-	

Schedule 11

Enterprise Funds

Enterprise funds account for services beyond those which are normally provided by government and are permitted to recover the cost fully or partially. Schedule 11 presents revenue and expenses following the accounts prescribed for the activity in which the enterprise is engaged.

Enterprise fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 430- Los Osos Wastewater System (in the Land Based Service Group), Fund Center 425- Airports and Fund Center 427- Golf Courses (both in the Community Services Service Group) are enterprise funds and the operating plan for each of these fund centers is presented in a Schedule 11.

State Controller Schedules		San Luis Obispo County			Schedule 11
County Budget Act		Operation of Enterprise Fund			
		Fiscal Year 2024-25			
Budget Unit: 425					Fund Title: Airports
					Service Activity: Transportation
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	10,258,414	13,361,288	12,264,285	12,264,285	
Passenger Facility Charges	1,070,285	1,319,950	1,560,000	1,560,000	
Customer Facility Charges	431,230	495,030	478,800	478,800	
Other Revenues	49,161	355,043	37,040	37,040	
Total Operating Revenues	11,809,090	15,531,312	14,340,125	14,340,125	
Operating Expenses					
Salaries and Benefits	3,957,891	4,219,896	4,083,908	4,083,908	
Services and Supplies	4,652,726	5,132,046	7,511,307	7,511,307	
Other Charges	32,095	33,048	33,709	33,709	
Amortization	97,744	97,744			
Countywide Overhead Allocation	267,993	285,016	328,680	328,680	
Depreciation	17,082,864	5,479,508	4,878,273	4,878,273	
Total Operating Expenses	26,091,314	15,247,258	16,835,877	16,835,877	
Operating Income (Loss)	(14,282,224)	284,054	(2,495,752)	(2,495,752)	
Non-Operating Revenues (Expenses)					
Interest Revenue	466,671	1,380,862	378,000	378,000	
Interest Expense	(1,862)	(1,176)	-	-	
Other Non-operating Revenue (Expense)	(253,041)	(77,632)	-	-	
Intergovernmental Revenue	5,599,145	2,291,651	7,170,047	7,170,047	
Total Non-Operating Revenues (Expenses)	5,810,913	3,593,705	7,548,047	7,548,047	
Income Bef. Capital Contrbs. & Transfers	(8,471,311)	3,877,759	5,052,295	5,052,295	
Operating Transfers Out	(302,178)	(312,882)	(332,398)	(336,894)	
Operating Transfers In	-	-	-	-	
Capital Contributions	-	-	-	-	
Change In Net Position	(8,773,488)	3,564,877	4,719,897	4,715,401	
Net Assets - Beginning	131,005,512	122,232,023	125,796,900	125,796,900	
Cumulative Effect of Change in Accounting Principle			-	-	
Net Assets - Ending	122,232,023	125,796,900	130,516,797	130,512,301	
Capital Asset Expenditures					
Equipment	1,730,385	380,057	-	-	
Structures and Improvements	4,888,454	5,760,657	6,890,880	6,890,880	
Total Fixed Asset Expenditures	6,618,839	6,140,714	6,890,880	6,890,880	

State Controller Schedules		San Luis Obispo County			Schedule 11
County Budget Act		Operation of Enterprise Fund			
		Fiscal Year 2024-25			
Budget Unit: 427					Fund Title: Golf Courses Service Activity: Recreation
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	4,738,375	5,326,433	5,227,750	5,227,750	
Other Revenues	6,224	4,576	-	-	
Total Operating Revenues	4,744,599	5,331,009	5,227,750	5,227,750	
Operating Expenses					
Salaries and Benefits	2,412,598	2,867,358	2,361,404	2,361,404	
Services and Supplies	1,760,905	1,936,592	2,177,642	2,177,642	
Countywide Overhead Allocation	80,601	90,422	110,530	110,530	
Other Charges	-	744	-	-	
Amortization	90,681	119,050	60,383	60,383	
Depreciation	439,265	469,400	462,648	462,648	
Total Operating Expenses	4,784,050	5,483,564	5,172,607	5,172,607	
Operating Income (Loss)	(39,451)	(152,556)	55,143	55,143	
Non-Operating Revenues (Expenses)					
Interest Revenue	30,898	75,529	7,500	7,500	
Interest Expense	(63,969)	(897)	(51,483)	(51,483)	
Other Income, (Expense)	-	-	-	-	
Sale of Capital Assets	-	-	-	-	
Aid from Governmental Agencies	-	-	-	-	
Total Non-Operating Revenues (Expenses)	(33,070)	74,631	(43,983)	(43,983)	
Income Bef. Capital Contrbs. & Transfers	(72,521)	(77,924)	11,160	11,160	
Capital Contributions					
Operating Transfers In	12,760	11,979	11,392	11,892	
Operating Transfers Out	(55,243)	(63,832)	(65,450)	(63,190)	
Change In Net Position	(115,005)	(129,777)	(42,898)	(40,138)	
Net Assets - Beginning	5,928,137	5,813,133	5,683,356	5,683,356	
Cumulative Effect of Change in Accounting Principal		-	-	-	
Net Assets - Ending	5,813,133	5,683,356	5,640,458	5,643,218	
Capital Asset Expenditures					
Equipment	124,469	263,925	150,000	150,000	
Infrastructure	66,693	363,676	-	-	
Structures and Improvements	-	-	-	-	
Construction in Progress	-	-	-	-	
Total Fixed Asset Expenditures	191,161	627,601	150,000	150,000	

State Controller Schedules		San Luis Obispo County			Schedule 11
County Budget Act		Operation of Enterprise Fund			
		Fiscal Year 2024-25			
Budget Unit: 430					Fund Title: Los Osos Wastewater Service Activity: Sanitation
Operating Detail	2022-23 Actual	2023-24 Actual	2024-25 Recommended	2024-25 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges for current services	7,424,979	7,248,456	7,447,624	7,447,624	
Other Revenue	6,392	6,109	710	710	
Total Operating Revenues	7,431,371	7,254,565	7,448,334	7,448,334	
Operating Expenses					
Salaries and Benefits	-	-	5,894,714	5,894,714	
Services and Supplies	4,733,250	4,123,268	99,712	99,712	
Countywide Overhead Allocation	71,119	82,349	4,363,216	4,363,216	
Depreciation	4,370,491	4,363,643	10,357,642	10,357,642	
Total Operating Expenses	9,174,861	8,569,260	2,909,308	2,909,308	
Operating Income (Loss)	(1,743,490)	(1,314,695)	(2,909,308)	(2,909,308)	
Non-Operating Revenues (Expenses)					
Interest Revenue	-	309,469	-	-	
Investment income (expense)	115,584	-	58,014	58,014	
Interest Expense	(3,334,041)	(3,244,716)	(2,645,579)	(2,645,579)	
Other Non-operating Revenue	-	(12,616)	-	-	
Intergovernmental Revenue	-	-	-	-	
Total Non-Operating Revenues (Expenses)	(3,218,457)	(2,947,863)	(2,587,565)	(2,587,565)	
Income Bef. Capital Contrbs. & Transfers					
	(4,961,947)	(4,262,558)	(5,496,873)	(5,496,873)	
Contributed Capital	963,529	2,333,059	636,654	636,654	
Operating Transfers Out	(40,544)	(81,869)	-	-	
Operating Transfers In	206,504	435,994	-	-	
Change In Net Position	(3,832,458)	(1,575,374)	(4,860,219)	(4,860,219)	
Net Assets - Beginning					
	128,553,450	124,720,993	123,145,618	123,145,618	
Net Assets - Ending					
	124,720,993	123,145,618	118,364,737	118,285,399	
Capital Asset Expenditures					
Equipment	51,710	210,784	26,100	26,100	
Structures and Improvements	126,598	222,658	206,300	206,300	
Total Fixed Asset Expenditures	178,308	433,442	232,400	232,400	

Appendix

The appendix includes the following information:

- Resolution Adopting the FY 2024-25 County Budget
- Description of County Reserves and Designations
- Budgetary Basis of Accounting
- Glossary
- Acronym glossary

Resolution Adopting the FY 2024-25 County Budget

IN THE BOARD OF SUPERVISORS COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

Monday, June 3, 2024

PRESENT: Supervisors John Peschong, Bruce S. Gibson, Dawn Ortiz-Legg,
Jimmy Paulding and Chairperson Debbie Arnold

ABSENT: None

RESOLUTION NO. 2024-129

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 2024-25

The following resolution is now offered and read:

WHEREAS, the Board so finds, a Recommended Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Recommended Budget as it has deemed advisable; and

WHEREAS, the Board so finds, the Recommended Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1.	Salaries and Employee Benefits	\$ 418,685,393
2.	Services and Supplies	280,099,416
3.	Other charges	94,217,535
4.	Transfers-Out	33,753,918
5.	Fixed Assets	9,951,203
6.	Capital Projects	6,360,000
7.	Intrafund Transfers	(40,200,648)
8.	Provisions for Contingencies:	
	All Governmental Funds	33,492,603
9.	Provisions for New Reserve/Designations:	18,828,111

TOTAL GOVERNMENTAL FUNDS **\$ 855,187,531**

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be \$7,000,000; and

WHEREAS, the Board finds, that some funds from the State Realignment Sales Tax - Social Services Account should be transferred to programs administered by health and mental health departments and has determined that the transfers will not make a substantial change in the services, facilities, programs, or providers funded by the realignment account; and

WHEREAS, the County's appropriation limit established by Article XIII-B of the State Constitution is \$817,253,555 and the total annual appropriations subject to limitation is \$386,268,192; and

NOW, THEREFORE BE IT RESOLVED AND ORDERED, by the Board of Supervisors, County of San Luis Obispo, State of California that:

1. Recitals - The recitals set forth hereinabove are true, correct, and valid.
2. Adoption by Reference - The Recommended Budget for Fiscal Year 2024-25 on file with the Clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29090 as the Final Budget.
3. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Intrafund Transfers are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Recommended Budget for Fiscal Year 2024-25, as revised and finally determined by the Board, and hereby adopted by reference as the Adopted Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 2024 through June 30, 2025.
4. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by the accompanying Position Allocation resolution.
5. Contingencies - Contingencies for Governmental Funds are appropriated in an amount of \$33,492,603. If final adjusted revenue and fund balances estimates prove higher than the current estimated amounts, then the difference shall either be placed in contingencies up to the allowable limit, used for continued financing of the Teeter obligation or placed in new reserves and/or designations. If final revenue and fund balance estimates are lower than current estimated revenue and fund balance amounts, then the Auditor-Controller shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves.
6. Adjustments for Capital and Maintenance Projects and Restricted Revenues - The Auditor-Controller shall determine actual fund balances in the capital projects budget unit and the maintenance projects budget unit as of June 30, 2024. The Auditor-Controller is hereby authorized to make transfers and revisions between projects within the capital projects unit, and between projects within the maintenance projects budget unit, in order to revise each appropriation to account for actual fund

balances, so that each project is funded at no more than the amount appropriated by the Board of Supervisors. The Auditor-Controller shall report any excess appropriations for each of the budget units, and make recommendations on or before September 30, 2024 concerning the disposition of said excess(es). Also, the Auditor-Controller is hereby authorized to reestablish unspent appropriations funded by restricted revenues relating to projects or programs previously approved by the Board. This applies to federal, state, and other granting agency funded programs where the revenues have already been pledged or held in trust and the program or project spans more than one Fiscal Year.

7. Cash Flow Loans – In order to meet cash flow requirements the Auditor-Controller is authorized to make loans between any funds in the County Treasury that are under the control of the County Board of Supervisors to the extent allowed by law. Loans should bear quarterly interest at a rate equivalent to the rate earned on funds held in the County Treasury for that quarter. Repayments of all loans should occur by the end of the Fiscal Year, unless specific authorization is given by the Board to extend repayment.

8. Publication of Final Budget - The Auditor-Controller shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29101 - 29107 and shall file said publication with the Clerk and State Controller on or before December 1, 2024.

Upon motion of Supervisor Gibson, seconded by Supervisor Peschong, and on the following roll call vote, to wit:

AYES: Supervisors Gibson, Peschong, Ortiz-Legg and Paulding

NOES: Chairperson Arnold

ABSENT: None

ABSTAINING: None

The foregoing resolution is hereby adopted.



Debbie Arnold
Chairperson, Board of Supervisors
County of San Luis Obispo

ATTEST:

MATT PONTES

Ex-Officio Clerk of the Board of Supervisors

By: *Nick Martin*
Deputy Clerk

APPROVED AS TO FORM AND LEGAL EFFECT:

RITA L. NEAL
County Counsel

By: /s/ Jenna Morton
Chief Deputy County Counsel

Dated: June 6, 2024

Appendix

STATE OF CALIFORNIA) ss.
COUNTY OF SAN LUIS OBISPO)

I, MATTHEW P. PONTES, Ex-Officio Clerk of the Board of Supervisors thereof, do hereby certify the foregoing to be a full, true and correct copy of an order entered in the minutes of said Board of Supervisors, and now remaining of record in my office.

Witness, my hand and seal of said Board of Supervisors on June 11, 2024.

MATTHEW P. PONTES
County Administrative Office and
Ex-Officio Clerk of the Board of Supervisors

By: *Nick Martin*
Deputy Clerk

Description of County Reserves and Designations

GENERAL FUND

SB1090 Proceeds – Roads Designation

Holds funding that is intended to finance one-time County Roads or other transportation infrastructure related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Safety Designation

Holds funding that is intended to finance one-time projects designed to ensure a smooth County Office of Emergency Services transition from a primarily Nuclear Power Plant (NPP) funded operation focused on nuclear power plant response, to an operation that is primarily General Fund funded and has a true “all hazards” focus. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Affordable Housing Designation

Holds funding that is intended to finance one-time Affordable and Workforce Housing related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Economic Development Designation

Holds funding that is intended to finance one-time Economic Development related projects. This designation is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Infrastructure Designation

Holds funding that is intended to finance one-time County infrastructure related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Library Designation

Holds funding that is intended to finance one-time County Library related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

COVID-19 Designation

Holds funding that is intended to fund direct COVID-19 expenses or address operating budget shortfalls. This designation is primarily funded with State and Federal allocations made available due to COVID-19 impacts and reimbursement of COVID-19 response activities.

Fire Equipment Replacement Designation

Holds funding that is intended to help pay for the replacement of fire vehicles and equipment. This designation is funded primarily with General Fund dollars, added each year during the budget development process based on a 30-year replacement schedule. The fire vehicle replacement schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles and helps limit the possibility that the County might defer replacement of fire vehicles past their useful lives.

Internal Financing Designation

Holds funding that is used to make loans to County departments and Cooperative Roads for special projects. This designation is funded with loan repayments received each year.

Prado Road Overpass Designation

Holds funding that is intended to fund the County's contribution to the City of San Luis Obispo's project to construct the Highway 101/Prado Road Interchange as a condition of the San Luis Ranch development. This designation was funded primarily with excess Fund Balance Available at the end of Fiscal Year 2017-18, and once expended, will be closed.

Project Homekey Funding Designation

Holds funding that is intended to fund the County's contribution to for the City of San Luis Obispo's grant application to Housing and Community Development for Project Homekey - Round 3 funding to acquire and develop permanent supportive and transitional/interim housing project for families facing homelessness. This designation was funded by reallocating funds from the SB 1090 – Affordable Housing designation. Once funds in this designation are expended, it will be closed.

Prop 172 Solar Designation

Holds funding that is intended to fund public safety construction projects. The designation was funded with proceeds from a temporary increase in Prop 172 Public Safety revenue attributable to the construction of two solar plants in the Carrizo Plain.

Rainy Day Funds Designation

Holds funding that is intended to stabilize the General Fund budget against potential economic impacts related to the COVID-19 pandemic. This designation was funded with excess Fund Balance Available at the end of Fiscal Year 2020-21, and once expended, will be closed.

Solar Plant Mitigation Designation

Holds funding that is intended to fund the County's expenses connected to the mitigation of any future negative environmental or economic impacts or increase in need for County services related to the two large-scale solar plants in the Carrizo Plain. This designation was funded with sales tax revenue attributable to the construction of the two solar plants.

Talent Development Designation

Holds funding that is intended to fund employee training and development programs. This designation was funded primarily with excess Fund Balance Available in the Organizational Development Fund and General Fund.

General Reserve

Holds funding that is intended to address the impact of local emergencies. The General Reserve is funded with periodic contributions from the General Fund. Per Government Code §29127, the Board must adopt a resolution stating the facts constituting an emergency by a four-fifths vote before using the General Reserve as a funding source for appropriations.

ROAD FUND**Future Roads Projects Designation**

Holds funding that is intended to help finance the emergency repair, safety/betterments, and regular maintenance of County roads. Emergency repair to roads includes: washouts, storm damage, downed trees/debris removal, etc. Regular, routine maintenance of roads includes: reparation and restoration of roads impacted by potholes and cracks, asphalt/pavement betterment, and maintenance of signals, signs, painted lines, etc. Keeping roads maintained consistently prevents larger and more expensive replacement of roads that become dilapidated. This designation is funded with excess Fund Balance Available in the Roads Fund.

Maria Vista Estates Designation

Holds funding that is required to finance repairs and maintenance to the Maria Vista Estates sub-division in Nipomo, in accordance with a bond claim settlement. Per the settlement, the funds may not be utilized for any other costs or projects.

Mine Reclamation North River Road Designation

Holds funding that is required to finance the reclamation of a mine located on North River Road in Paso Robles. Mines must be reclaimed per California mining regulations, and such compliance and approved reclamation plans must be followed. Funds cannot be redirected to other projects until after the mine is certified reclaimed and expenses reimbursed for reclamation costs.

PUBLIC FACILITY FEES FUND

County Fire Designation

Holds funding that is required to finance new public facilities and improvements to fire facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

General Government Designation

Holds funding that is required to finance new public facilities and improvements to general government facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

Law Enforcement Designation

Holds funding that is required to finance new public facilities and improvements to law enforcement facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

Library Designation

Holds funding that is required to finance new public facilities and improvements to library facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

Parks Designation

Holds funding that is required to finance new public facilities and improvements to parks facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

PARKS FUND

Lopez Parks Projects Designation

Holds funding that is intended to finance maintenance and improvement cost in the Lopez Lake Recreation Area. This designation is funded with excess Fund Balance Available in the Parks Fund at the end of each fiscal year.

Parks Projects Designation

Holds funding that is intended to finance parks projects and ongoing maintenance and improvements. This designation is funded with excess Fund Balance Available in the Parks Fund at the end of each fiscal year.

COUNTYWIDE AUTOMATION REPLACEMENT

Automation Replacement Designation

Holds funding that is intended to help pay for the implementation and modernization of large-scale automation equipment and systems. This designation is funded primarily through depreciation charges and is expended based on the priorities established by the Information Technology Executive Steering Committee.

GENERAL GOVERNMENT BUILDING REPLACEMENT

General Government Building Replacement Designation

Holds funding that is intended to help pay for the replacement of the County's general government buildings. This designation is funded primarily through depreciation charges and is expended based on the needs identified in the County's Facilities Master Plan and priorities identified by the Capital Improvement Executive Steering Committee.

Library – Cambria Designation

Holds funding that was repaid by the Library for a loan from the General Government Building Replacement Designation to purchase the new Cambria Library.

TAX REDUCTION RESERVE

SB1090 Proceeds – TRRF (Tax Reduction Reserve Fund) Designation

Holds funding that is intended to directly offset unitary tax revenue losses incurred by the General Fund due to the closure of Diablo Canyon Power Plant (DCPP). This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

Tax Reduction Reserve Designation

Holds funding that is intended to offset potential losses of property tax revenue related to the depreciation of the Diablo Canyon Power Plant. This designation is primarily funded with periodic contributions from the General Fund.

ROADS – IMPACT FEES

Road Improvement Designation

Holds funding that is intended to finance road projects that are needed to address the impact of new development in specific areas. This designation is funded with road improvement fees that are collected and expenditure of the funds is legally restricted to fund road improvement projects in the geographic area in which the fees are collected.

WILDLIFE AND GRAZING

General Purpose Designation

Holds funding for general purpose use within the Wildlife and Grazing program. This designation is funded with grazing fees collected on Bureau of Land Management land and expenditures are legally restricted by Public Resources Code.

Wildlife Projects Designation

Holds funding that is required to finance projects that support range improvements and the control of predators. This designation is funded with grazing fees collected on Bureau of Land Management land and expenditures are legally restricted by Public Resources Code.

DRIVING UNDER THE INFLUENCE

Atascadero Facility Designation

Holds funding that is intended to pay off the purchase of real property over a multi-year period. This designation was funded with unspent DUI budget in recent years. Expenditures from this designation are legally restricted for DUI related services per Health and Safety Code.

General Purpose Designation

Holds funding for general purpose use within the DUI program. This designation is funded with excess Fund Balance Available in the DUI Fund at the end of each fiscal year. Expenditures from this designation are legally restricted for DUI related services per the California Health and Safety Code.

Systems Development Designation

Holds funding for development of a new Driving Under the Influence (DUI) Electronic Medical Record system. This designation was funded with unspent DUI budget in recent years. Expenditures from this designation are legally restricted for DUI related services per Health and Safety Code.

LIBRARY FUND

Atascadero Library Expansion Designation

Holds funding that is required to be spent on the Atascadero Library. This designation was funded by the sale of donated property 20 or more years ago. Expenditures from this designation can only be used to benefit the Atascadero Library.

General Purpose Designation

Holds funding for general purpose use by the Library. This designation is funded with excess Fund Balance Available in the Library Fund at the end of each fiscal year.

Library Facilities Planning Designation

Holds funding that is intended to fund special one-time projects and maintenance projects. This designation is funded with excess Fund Balance Available in the Library Fund at the end of the fiscal year.

FISH AND GAME FUND

Environmental Settlement Designation

Holds funding that is required to finance projects to support the protection, conservation and preservation of fish and wildlife. This designation is funded with a settlement related to an environmental lawsuit brought against MCP Urethane, Inc. by the US Attorney General's Office. Funding is intended to support the State Fish and Game's efforts to enforce environmental, wildlife, and natural resource law within San Luis Obispo County.

Fish and Game Project Designation

Holds funding that is required to finance projects to support the protection, conservation and preservation of fish and wildlife. This designation is funded with fines collected on fish and game violations committed in the county and expenditures are legally restricted by Fish and Game Code.

General Purpose Designation

Holds funding for general purpose use within the Fish and Game program. This designation is funded with fines collected on fish and game violations committed in the county and expenditures are legally restricted by Fish and Game Code.

DEBT SERVICE FUND

Pension Obligation Bond Debt Service Designation

Holds funding is used to make debt service payments on Pension Obligation Bonds issued by the County. This designation is funded with excess Fund Balance Available at the end of each year.

CAPITAL PROJECTS FUND

Facilities Planning Designation

Holds funding that is intended to finance facility projects that have been approved by the Capital Improvement Executive Steering Committee (CI-ESC). Facility projects included in the Capital Improvement Plan (CIP) are identified through: the Facility Condition Assessment process; Americans with Disabilities Act Transition Plan priorities; ranking of County department project requests for facility expansion and improved level of service, as recommended by the CI-ESC; recommendations made by the Public Facility Fee subcommittee; and implementation of long-term County facility conceptual plans. This designation is funded with periodic contributions from the General Fund.

New Government Center Repairs Designation

Holds funding that is intended to fund construction repairs in the New Government Center. This designation was funded with funds received as part of the construction defect litigation.

Basis of Budgeting

The County's budget is developed on a modified accrual basis for governmental fund types (e.g. general fund, special revenue funds, debt service funds, and capital project funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included; however, appropriations for expenditures against prior year encumbrances are excluded.

Accrual: is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Encumbrances: in government accounting, are commitments related to unfilled contracts for goods and services including purchase orders. The purpose of encumbrance accounting is to prevent further expenditure of funds in light of commitments already made. At year-end, encumbrances still open are not accounted for as expenditures and liabilities but, rather, as reservations of fund balance.

Modified accrual: is when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.

Proprietary fund types (e.g. enterprise funds such as Golf Courses, Airports, and internal service funds such as Public Works, Fleet Services) are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.

For business-type activities, such as internal service funds and enterprise funds, the County follows GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities That Use Proprietary Fund Accounting, to apply applicable GASB pronouncements as well as any applicable pronouncements of the Financial Accounting Standards Board, the Accounting Principles Board or any Accounting Research Bulletins issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements.

The County's audited Governmental Fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Government-Wide statements and Proprietary Fund statements are reported using the economic resources measurement focus and the full accrual method of accounting.

Glossary - Terms Commonly Used in this Budget Document

Account:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
Accrual:	Accrual is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.
Activity:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
Affordable Care Act:	Patient Protection and Affordable Care Act (ACA) or "Obamacare" is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. This act is a complex piece of legislation that is designed to reform the healthcare system and ensure affordable, quality healthcare for all Americans, and to reduce the cost of healthcare overall. The law expands eligibility for Medicaid to childless adults who meet the income eligibility criteria, provides insurance exchanges for individuals that do not qualify for Medicaid to purchase individual insurance policies at lower group rates, provides insurance subsidies to those that meet income criteria, expands benefits that must be covered by health insurance policies (such as mental health and addiction treatment services), changes the rules for insurance companies to end discriminatory practices such as denying insurance due to pre-existing conditions or charging higher rates based on age or gender, and includes many other provisions.
Appropriation:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
Assembly Bill 109:	Public Safety Realignment implemented by the State in 2011, also known as 2011 Realignment.
Assessed Valuation:	A valuation set upon real estate or other property by government as a basis for levying taxes.
Available Financing:	All the means of financing a budget including fund balance, revenues, canceled reserves and designations.
Balanced Budget:	A budget where total sources, including fund balances, equal total requirements, including reserves and contingencies, for each appropriated fund. In accordance with the State Budget Act, Government Code §29009, available funding sources shall be at least equal to recommended appropriations.
Bond:	A written promise to pay a specified sum of money (called the principal), at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds are typically used to fund larger capital improvement projects with the pledge of tax receipts or other revenue sources to fund the debt service payments. The two major categories are General Obligation Bonds (G.O. Bonds) and Revenue Bonds.
Budget:	A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose, usually one year.
Capital Assets:	Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure and all other tangible and intangible assets that are used in operations and have useful lives extending beyond a single reporting period. Capital assets are not physically consumed by their use, though their economic usefulness typically declines over time.
Capital Expenditures:	Expenditures resulting in the acquisition of or addition to the government's general capital assets.

Capital Project Program:	A program itemizing the County's acquisitions, additions and improvements to buildings and land purchases. These purchases are often capital assets.
Contingency:	An amount not to exceed fifteen percent of appropriations, which is set aside to meet unforeseen expenditure requirements.
Contracted Services:	Expense for services rendered under contract by individuals or businesses who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
Cost Accounting:	That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
Communitywide Results:	The Communitywide Results represents the "big picture" results we want for all county residents and are used to guide the preparation of the budget each year.
Debt Service Fund:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and debt issued for and serviced by a governmental enterprise.
Department:	An organizational structure used to group programs of like nature.
Department Goals:	A listing of ongoing results a department desires for its customers.
Depreciation:	The decline in value of an asset over time as a result of deterioration, age, obsolescence, and impending retirement. Most assets lose their value over time (in other words, they depreciate) and must be replaced once the end of their useful life is reached. Applies particularly to physical assets like equipment and structures.
Designations:	The County has two types of reserves: general reserves and designations. Designations are reserves that are set aside for specific purposes. These designations help provide for the County's long term financial needs.
Encumbrance:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
Enterprise Fund:	Established to finance and account for the operation and maintenance of facilities and services which are self-supporting by user charges. Example: Airports Enterprise Fund.
Educational Revenue Augmentation Fund (ERAF):	In 1992-93, in response to serious budgetary shortfalls, the state began redirecting a portion of counties, cities and special districts property tax receipts to schools and community college districts'. The term "ERAF" is an acronym for the fund into which redirected property taxes are deposited.
Expenditure:	Designates the cost of goods delivered or services rendered.
Fiscal Year:	Twelve-month period for which a budget is in effect. The County's fiscal year is July 1 to June 30.
Fixed Asset:	An asset of a long-term character such as land, buildings, and equipment. Typically must have a value of \$5,000 or greater.
Full-Time Equivalent:	The ratio of time expended in a position. The ratio is derived by dividing the amount of (FTE): employed time required in the position by the amount of employed time required in a corresponding full-time position. 2080 hours per year equates to 1.0 FTE.
Function:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Also referred to as Service Groups. Example: "Public Protection" is a function.

Fund:	A sum of money or other resources set aside for the purpose of carrying out specific activities or attaining certain objectives in accordance with regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance:	The difference between fund assets and fund liabilities of governmental funds.
Fund Balance Available:	That portion of the fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year. California State law requires that counties balance their budget each year so that budgeted financing sources (i.e. revenues) are equal to budgeted financing uses (i.e. expenditures). When actual financing sources or financing uses vary from budgeted levels and are not equal at the end of the budget year, a fund balance exists.
Fund Center:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more fund centers assigned to it. Each fund center is a collection of account numbers necessary to fund a certain division, department or set of functions.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countywide activities.
General Fund Support:	The amount of General Fund financial support to a given fund center after revenues and other funding are subtracted from expenditures.
General Reserve:	The County has two types of reserves: general reserves and designations. General reserves are not designated for a specific purpose. They serve to stabilize the County's cash position prior to the receipt of property tax revenues and they provide protection against downturns in the economy or against major unexpected events. Except in cases of a legally declared emergency the general reserve may only be established, canceled, increased, or decreased at the time of adopting the budget.
Governmental Funds:	Governmental Funds are used to account for most of the County's general government activities.
Indicators:	Measures, for which data is readily available, that tell whether communitywide results are being achieved (e.g., crime rate, poverty rate, high school graduation rate, etc.).
Interfund Transfer:	A transfer between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental Revenues:	Revenue received from other governments, such as fiscal aids, shared taxes and intergovernmental reimbursements for services.
Internal Service Fund (ISF):	An organization created to perform specified services for other county departments. The using department is charged by the ISF for the services received. Example: Fleet.
Intrafund Transfers:	Reimbursements to a provider fund center for services/supplies received by another fund center; transactions of this nature are limited to fund centers within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit or department.
Modified Accrual:	Modified accrual is an accounting method used when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.

PAL:	Position Allocation List
Per Capita:	Amount per individual.
Performance Measure:	<p>A measurement that assesses progress toward achieving predetermined goals. There are three basic types of meaningful performance measures:</p> <ul style="list-style-type: none"> • 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:	<p>Passed by voters in November 2004, this proposition grants local governments long-term fiscal protection and stability by preventing the state from raiding local government revenues during times of state fiscal crisis. The state will be able to borrow revenues from local governments during fiscal emergencies, but can only do so with a two-thirds vote of the legislature and the Governor's signature. Borrowing can only take place twice during a 10-year period, and only after the prior loan has been repaid. During FY 2009-10, the State borrowed approximately \$2 billion from counties. The impact to our County Government was approximately \$10 million.</p>
Proposition 13:	<p>A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit of fair market value exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase property taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".</p>
Proposition 63:	<p>Approved by the voters in November 2004, this proposition established a state personal income tax surcharge of one percent on tax payers with annual taxable incomes of more than \$1 million. Funds resulting from the surcharge are to be spent on the expansion of County Mental Health programs.</p>
Proposition 172:	<p>A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.</p>
Proprietary Fund:	<p>Used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.</p>
Recommended Budget:	The recommended spending plan for the upcoming fiscal year.
Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.
Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Results Based Decision Making (RBDM) Initiative:	<p>RBDM is a county sponsored initiative aimed at making the County a "results culture" organization. "Results oriented", means that the County intends to show taxpayers in measurable terms that the county government runs efficiently, provides high quality services, and produces results that are responsive to community desires.</p>

Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Service Groups:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Special Revenue Fund:	A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.
Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year without a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.
Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

Acronym Glossary

Definitions of acronyms commonly used in this budget document

<u>AA:</u>	Administrative Assistant	<u>CIP:</u>	Capital Improvement Plan
<u>ACA</u>	Affordable Care Act	<u>CMC:</u>	California Men's Colony
<u>AB109</u>	Assembly Bill 109- Public Safety Realignment	<u>CMIA:</u>	Confidentiality of Medical Information Act
<u>ADA:</u>	Americans with Disabilities Act	<u>CMSP:</u>	County Medical Services Program
<u>AED:</u>	Automated External Defibrillators	<u>CNI:</u>	California Necessities Index
<u>ALS:</u>	Advanced Life Support	<u>CO:</u>	Correctional Officer
<u>APCD:</u>	Air Pollution Control District	<u>COP:</u>	Certificate of Participation
<u>APWA:</u>	American Public Works Association	<u>COSE:</u>	Conservation and Open Space Element
<u>ARRA:</u>	American Recovery and Reinvestment Act	<u>COTS:</u>	Commercial off the Shelf
<u>ARC:</u>	American Red Cross	<u>COVID-19:</u>	Coronavirus
<u>ARCA:</u>	Areas Requiring Corrective Action	<u>CPA:</u>	Certified Public Accountant
<u>ASH:</u>	Atascadero State Hospital	<u>CPE:</u>	Continuing Professional Education
<u>ASM:</u>	Administrative Services Manager	<u>CPS:</u>	Contract Pharmacy Services
<u>ASO:</u>	Administrative Services Officer	<u>CRF</u>	Coronavirus Relief Funds
<u>BAR:</u>	Budget Augmentation Request	<u>CSAC:</u>	California State Association of Counties
<u>BHEHR:</u>	Behavioral Health Electronic Health Record	<u>CSAC – EIA:</u>	California State Association of Counties Excess Insurance Authority
<u>BLM:</u>	Bureau of Land Management	<u>CSP:</u>	Customer Service Program
<u>BME:</u>	Budget Management Evaluation	<u>CSS:</u>	Community Services and Support
<u>BMI:</u>	Body Mass Index	<u>CT:</u>	Certified Tech
<u>BOE:</u>	Board of Equalization	<u>CTOC:</u>	County Treasury Oversight Committee
<u>CACASA:</u>	California Agricultural Commissioners and Sealers Association	<u>CWS:</u>	Child Welfare Services
<u>CAD:</u>	Computer Aided Dispatch	<u>DA:</u>	District Attorney
<u>CAFR:</u>	Comprehensive Annual Financial Report	<u>DAS:</u>	Drug and Alcohol Services
<u>CAL OMS:</u>	California Outcomes Measurement System	<u>DCSS:</u>	Department of Child Support Services
<u>CALPERS:</u>	California Public Employee Retirement System	<u>DMH:</u>	Department of Mental Health
<u>CAO:</u>	County Administrative Officer	<u>DMV:</u>	Department of Motor Vehicles
<u>CAPSLO:</u>	Community Action Partnership of San Luis Obispo	<u>DOJ:</u>	Department of Justice
<u>CASQA:</u>	California Storm Water Quality Association	<u>DRP:</u>	Disaster Recovery Planning
<u>C-CFSR:</u>	California Child and Family Services Review	<u>DSS:</u>	Department of Social Services
<u>CCJCC:</u>	Countywide Criminal Justice Coordination Committee	<u>DSW:</u>	Disaster Service Worker
<u>CCS:</u>	California Children's Services	<u>DUI:</u>	Driving Under the Influence
<u>CCSAS:</u>	California Child Support Automation System	<u>EIA:</u>	Excess Insurance Authority
<u>CDBG:</u>	Community Development Block Grant	<u>EFS:</u>	Enterprise Financial System
<u>CDC:</u>	Centers for Disease Control and Prevention	<u>EHR:</u>	Electronic Health Record
<u>CDSS:</u>	California Department of Social Services	<u>EIR:</u>	Environmental Impact Report
<u>CEQA:</u>	California Environmental Quality Act	<u>EMAS:</u>	Engineering Materials Arresting System
<u>CHADOC:</u>	County Health Agency Departmental Operations Center	<u>EMS:</u>	Emergency Medical Services
<u>CHC:</u>	Community Health Centers	<u>EMSA:</u>	Emergency Medical Services Agency
<u>CHIP:</u>	California Healthcare for Indigents Program	<u>EMSP:</u>	Emergency Medical Services Program
<u>CHIS:</u>	California Health Interview Survey	<u>EMTALA:</u>	Emergency Medical Treatment and Active Labor Act
		<u>EQRO:</u>	External Quality Review Organization
		<u>ER:</u>	Emergency Response
		<u>ESC:</u>	Emergency Services Coordination
		<u>ESS:</u>	Employee Self Service
		<u>EVC:</u>	Economic Vitality Corporation
		<u>FAA:</u>	Federal Aviation Administration
		<u>FBA:</u>	Fund Balance Available
		<u>FBI:</u>	Federal Bureau of Investigation
		<u>FC:</u>	Fund Center

<u>FEMA:</u>	Federal Emergency Management Agency	<u>MHT:</u>	Mental Health Therapist
<u>FFP:</u>	Federal Financial Participation	<u>MISP:</u>	Medically Indigent Services Program
<u>FM:</u>	Family Reunification	<u>MoCPOC:</u>	Model of Care Partners Oversight Committee
<u>FMAP:</u>	Federal Medical Assistance Percentage	<u>MOE:</u>	Maintenance of Effort Expense
<u>FSET:</u>	Food Stamps Employment Training	<u>NCAST:</u>	Nursing Child Assessment Satellite Training
<u>FSP:</u>	Full Service Partnership	<u>NGF:</u>	National Golf Foundation
<u>FTE:</u>	Full Time Equivalent	<u>NPDES:</u>	National Pollutant Discharge Elimination System
<u>FY:</u>	Fiscal Year	<u>OD:</u>	Organizational Development
<u>GAAP:</u>	Generally Accepted Accounting Principles	<u>OES:</u>	Office of Emergency Services
<u>GASB:</u>	Governmental Accounting Standards Board	<u>OPEB:</u>	Other Post Employment Benefits
<u>GFOA:</u>	Government Finance Officers Association	<u>OSHA:</u>	Occupational Safety & Health Act
<u>GFS:</u>	General Fund Support	<u>PAL:</u>	Position Allocation List
<u>GIS:</u>	Geographic Information System	<u>PC:</u>	Personal Computer
<u>HAZMAT:</u>	Hazardous Materials	<u>PCF:</u>	Paid Call Firefighters
<u>HF:</u>	Healthy Families	<u>PCR:</u>	Payment Condition Rating
<u>HHS:</u>	Health and Human Services	<u>PEI:</u>	Prevention and Early Intervention
<u>HIPPA:</u>	Health Insurance Portability and Accountability Act	<u>PFF:</u>	Public Facility Fees
<u>HK:</u>	Healthy Kids	<u>PHD:</u>	Public Health Department
<u>HOP:</u>	Homeless Outreach Program	<u>PHF:</u>	Psychiatric Health Facility
<u>HR:</u>	Human Resources	<u>PM:</u>	Preventative Maintenance
<u>HSUS:</u>	Humane Society of the United States	<u>POB:</u>	Pension Obligation Bond
<u>HVAC:</u>	Heating Ventilation and Air Conditioning	<u>PP:</u>	Permanency Placement
<u>IDM:</u>	Integrated Document Management	<u>PQI:</u>	Performance Quality Improvement
<u>IHSS:</u>	In Home Supportive Services	<u>PRS:</u>	Program Review Specialists
<u>IMD:</u>	Institutions for Mental Disease	<u>PYD:</u>	Positive Youth Development
<u>IMR:</u>	Illness Management and Recovery	<u>RCL:</u>	Rate Classification Level
<u>IRS:</u>	Internal Revenue Service	<u>REHS:</u>	Registered Environmental Health Specialist
<u>ISF:</u>	Internal Service Fund	<u>RFP:</u>	Request for Proposal
<u>ISO:</u>	International Organization for Standards	<u>RFQ:</u>	Request for Qualifications
<u>IT:</u>	Information Technology	<u>RN:</u>	Registered Nurse
<u>IT – ESC:</u>	Information Technology Executive Steering Committee	<u>RTA:</u>	Regional Transit Authority
<u>ITIL:</u>	Information Technology Infrastructure Library	<u>SAC:</u>	Supervising Administrative Clerk
<u>ITSP:</u>	Information Technology Strategic Plan	<u>SAMHSA:</u>	Substance Abuse and Mental Health Services Administration
<u>JPA:</u>	Joint Powers Authority	<u>SART:</u>	Suspected Abuse Response Team
<u>JSC:</u>	Juvenile Services Center	<u>SCBA:</u>	Self Contained Breathing Apparatus
<u>LAFCO:</u>	Local Agency Formation Commission	<u>SIP:</u>	System Improvement Plan
<u>LAIF:</u>	Local Agency Investment Fund	<u>SIU:</u>	Special Investigative Unit
<u>LAN:</u>	Local Area Network	<u>SJSO:</u>	Supervising Juvenile Services Officers
<u>LBGTQ:</u>	Lesbian, Bisexual, Gay, Transgender, Questioning	<u>SLOCOG:</u>	San Luis Obispo Council of Governments
<u>LEHC:</u>	Law Enforcement Health Care	<u>SLOCTBID:</u>	San Luis Obispo County Tourism and Business Improvement District
<u>LID:</u>	Low Impact Development	<u>SLORTA:</u>	San Luis Obispo Regional Transit Authority
<u>LSI:</u>	Level of Service Inventory	<u>SLOVCB:</u>	San Luis Obispo Visitors and Conference Bureau
<u>LVN:</u>	Licensed Vocational Nurse	<u>SLVC:</u>	School Located Vaccination Clinics
<u>MAA:</u>	Medical Administrative Activities	<u>SOP:</u>	Standard Operating Procedure
<u>MDC:</u>	Mobile Data Computers	<u>STC:</u>	Standard in Training for Corrections
<u>MDO:</u>	Mentally Disordered Offender	<u>STD:</u>	Sexually Transmitted Diseases
<u>MHSA:</u>	Mental Services Act	<u>SWMP:</u>	Storm Water Management System
		<u>TAY:</u>	Transitional Age Youth
		<u>TB:</u>	Tuberculosis
		<u>THPP:</u>	Transitional Housing Program Plus

<u>TMHA:</u>	Transitions Mental Health Association
<u>TOW:</u>	Taxes on the Web
<u>TPA:</u>	Third Party Administrator
<u>TSF:</u>	Tobacco Settlement Fund
<u>UCR:</u>	Uniform Crime Reporting
<u>UMAN:</u>	Unified Metropolitan Area Network
<u>USAR:</u>	Urban Search and Rescue Vehicle
<u>USDA:</u>	United States Dept. of Agriculture
<u>VA:</u>	Veterans Administration
<u>VBM:</u>	Vote by Mail
<u>VLF:</u>	Vehicle License Fee
<u>VOIP:</u>	Voiceover Internet Protocol
<u>VTO:</u>	Voluntary Time Off
<u>WET:</u>	Workforce Education and Training
<u>WIA:</u>	Workforce Investment Act
<u>WIC:</u>	Women, Infants and Children
<u>WPR:</u>	Work Participation Rate
<u>YAP:</u>	Young Adult Programs