



*County of San Luis Obispo*  
*FY 2024-25*

# **SUPPLEMENTAL BUDGET**

PREPARED BY THE  
ADMINISTRATIVE OFFICE

Section 1

Budget Hearing Schedule

Monday, June 3, 2024

9:00 a.m.

County Administrative Officer's Overview of the  
FY 2024-25 Recommended Budget Hearing Schedule

**Public Comment for Items not related to the Budget Hearing**

**Overall Budget**

Presentation on the overall Budget

**Public Comment on Overall Budget**

**Land Based Budgets**

<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
141	Agricultural Commissioner	127	
142	Planning and Building	135	18
405	Public Works	143	
430	Public Works - Los Osos Wastewater System	155	
248	Public Works - Road Impact Fees	160	
245	Public Works - Roads	163	25
201	Public Works - Public Works Special Services	173	
205	Groundwater Sustainability	179	
	Special Districts	Special Districts Budget	

**Public Comment on Land Based Budgets**

**Public Protection Budgets**

<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
138	Administrative Office - Emergency Services	188	
140	County Fire	196	
143	Court Operations	203	
132	District Attorney	206	
131	Grand Jury	214	
137	Health Agency - Animal Services	217	
139	Probation	222	16-17
135	Public Defender	234	
130	Public Works - Waste Management	238	
136	Sheriff-Coroner	244	14, 15, and 21
335	Public works - Solid Waste Management	256	

<b>Public Comment on Public Protection Budgets</b>			
<b>Health and Human Services Budgets</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
106	Contributions to Other Agencies	261	
134	Child Support Services	265	
166	Health Agency - Behavioral Health	270	20
375	Health Agency - Driving Under the Influence	281	
351	Health Agency - Emergency Medical Services	284	
160	Health Agency - Public Health	287	19
184	Sheriff-Coroner - Law Enforcement Health Care	301	
180	Social Services - Administration	306	21, 22, and 23
182	Social Services - CalWORKS	315	
181	Social Services - Foster Care and Adoptions	318	
185	Social Services - General Assistance	322	
290	Social services - Homeless Services and Affordable Housing	325	
186	Veterans Services	332	24
<b>Public Comment on Health and Human Services Budgets</b>			
<b>Community Services Budgets</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
425	Airports	340	
331	Fish and Game	349	
377	Library	352	
222	Parks and Recreation - Community Parks	358	
427	Parks and Recreation - Golf Courses	365	
305	Parks and Recreation - Regional Parks	371	
215	UC Cooperative Extension	376	
330	Wildlife and Grazing	382	
<b>Public Comment on Community Services</b>			
<b>Fiscal and Administrative Budgets</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
104	Administrative Office	386	
119	Administrative Office - Communications and Outreach	393	
109	Assessor	399	
117	Auditor-Controller Treasurer-Tax Collector Public Administrator	406	
100	Board of Supervisors	416	
110	Clerk-Recorder	419	

<b>Public Comment on Fiscal and Administrative Budgets</b>			
<b>Support to County Departments</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
116	Central Services	427	
407	Central Services - Fleet	433	
111	County Counsel	437	
112	Human Resources	445	
412	Human Resources - Dental Self-Insurance	455	
409	Human Resources - Liability Self-Insurance	457	
411	Human Resources - Medical Malpractice Self-Insurance	459	
410	Human Resources - Unemployment Self-Insurance	460	
408	Human Resources - Workers Compensation Self-Insurance	463	
114	Information Technology	465	
113	Public Works - Facilities Management	472	
118	Human Resources - Talent Development	478	
<b>Public Comment on Support to County Departments</b>			
<b>Financing</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
266	Countywide Automation Replacement	484	
277	Debt Service	487	
267	General Government Building Replacement	490	
103	Non-Departmental Other Expenditures	492	
102	Non-Departmental - Other Financing Uses	495	25
101	Non-Departmental Revenue	498	
413	Other Post Employment Benefits	500	
392	Pension Obligation Bonds	502	
247	Public Facility Fees	504	
268	Tax Reduction Reserve	506	
<b>Public Comment on Financing</b>			
<b>Capital and Maintenance Projects</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
230	Capital Projects	510	
200	Maintenance Projects	523	
<b>Public Comment on Capital and Maintenance Projects</b>			

Tuesday, June 4, 2024

9:00 a.m.

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

**Public Comment on items on the Hearing Schedule not heard on Monday's calendar due to time restrictions**

Wednesday, June 5, 2024

9:00 a.m.

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

**Public Comment on items on the Hearing Schedule not heard on Monday's calendar due to time restrictions**

Adoption of the FY 2024-25 Recommended Budget

**Public Comment on adoption of the FY 2024-25 Recommended Budget**

ADJOURNMENT

Section 2

Summary of Supplemental Budget Adjustments

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
136	Sheriff-Coroner	Request to increase total revenue and total expenditures in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$24,046 from Asset Forfeiture Trust Fund for lease expenses related to 3220 S. Higuera Street, Suite 225 in San Luis Obispo.	\$24,046	\$24,046	\$0	<a href="#">This action is a result of the item approved by the Board of Supervisors on March 12, 2024, item #10</a>	0.00	0.00	0.00
136	Sheriff-Coroner	Request to 1) increase revenue and expenditures in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$662,793; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to 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.	\$662,793	\$662,793	\$0	<a href="#">This action was approved by the Board of Supervisors on April 9, 2024, item #19.</a>	4.00	0.00	4.00
139	Probation	Request to increase revenue and total expenditures in FC 139 – Probation 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.	\$150,000	\$150,000	\$0	New request (clerical error)	0.00	0.00	0.00



Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
142	Planning and Building	Request to 1) increase total revenue and total expenditures in Fund Center (FC) 142 - Planning and Building in the amount of \$140,870; 2) amend the Position Allocation List (PAL) for FC 142 - Planning and Building to add 1.00 FTE Program Manager I/II - Limited Term (sunset 12/31/2027); and 3) 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.	\$140,870	\$140,870	\$0	<a href="#">This action was approved by the Board of Supervisors on March 12, 2024, item #15.</a>	1.00	0.00	1.00
160	Health Agency - Public Health	Request to 1) decrease total expenditures and General Fund support in Fund Center (FC) 160 - Health Agency - Public Health by \$20,181; and 2) amend the Position Allocation List (PAL) for FC 160 - Health Agency - Public Health by deleting 1.00 FTE Nurse Practitioner/Physician Assistant and adding 0.50 FTE Suspected Abuse Response Team (SART) Clinical Coordinator.	\$0	(\$20,181)	(\$20,181)	<a href="#">This action was approved by the Board of Supervisors on March 12, 2024, item #13.</a>	0.50	1.00	-0.50

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
166	Health Agency - Behavioral Health	Request to 1) decrease revenue by \$105,613, expenditures by \$105,913, and General Fund support by \$300 in Fund Center (FC) 166 – Health Agency - Behavioral Health; and 2) amend the Position Allocation List (PAL) for FC 166 – Health Agency - Behavioral Health to 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.	(\$105,613)	(\$105,913)	(\$300)	<a href="#">This action was approved by the Board of Supervisors on April 23, 2024, item #12.</a>	1.00	2.00	-1.00
180	Social Services - Administration	Request to 1) increase gross expenditures and intrafund transfers in Fund Center (FC) 180 – Social Services Administration by \$134,930; 2) amend the Position Allocation List (PAL) for FC 180 – Social Services Administration to add 1.00 FTE Employment Resource Specialist I/II/III – Limited Term (sunset December 31, 2025).	\$0	\$0	\$0	<a href="#">This action was approved by the Board of Supervisors on April 23, 2024, item #25.</a>	1.00	0.00	1.00
136	Sheriff-Coroner	Request to make a corresponding increase to revenue and expenditures in FC 136 – Sheriff-Coroner in the amount of \$134,930 to fund the FC 180 – Social Services Administration's request to add 1.00 FTE Employment Resource Specialist I/II/III – Limited Term (sunset December 31, 2025).	\$134,930	\$134,930	\$0	<a href="#">This action was approved by the Board of Supervisors on April 23, 2024, item #25.</a>	0.00	0.00	0.00

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
180	Social Services - Administration	Request to increase revenue and expenditures in Fund Center (FC) 180 – Social Services - Administration by \$232,908 for an 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.	\$232,908	\$232,908	\$0	New request/clerical error	0.00	0.00	0.00
180	Social Services - Administration	Request to 1) increase revenue and expenditures in FC 180 – Social Services Administration in the amount of \$1,451,132; and 2) amend the Position Allocation List (PAL) for Fund Center 180 – Social Services - Administration to 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.	\$1,451,132	\$1,451,132	\$0	<a href="#">This action was approved by the Board of Supervisors on March 12, 2024, item #23.</a>	13.00	0.00	13.00
186	Veterans Services	Request to 1) increase revenue and expenditures in FC 186 – Veterans Services by \$129,056; and 2) amend the Position Allocation List (PAL) for FC 186 – Veterans Services to extend 1.00 FTE Veterans Services Representative I/II/III - Limited Term (sunset 6/30/2026).	\$129,056	\$129,056	\$0	<a href="#">This action was approved by the Board of Supervisors on March 26, 2024, item #27.</a>	1.00	0.00	1.00
245	Public Works - Roads	Request to 1) increase revenue and expenditures in Fund Center (FC) 245 – Public Works – Roads by \$119 via operating transfers in of General Fund to meet the required annual maintenance of effort (MOE) to fully draw down Senate Bill 1 (SB1/RMRA) funds.	\$119	\$119	\$0	New request (clerical error)	0.00	0.00	0.00

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
102	Non-Departmental - Other Financing Uses	Request to make a corresponding increase of \$119 to expenditures in FC 102 - Non-Departmental - Other Financing Uses to fund the Fund Center (FC) 245 - Public Works - Road's request for additional General Fund support.	\$0	\$119	\$119	New request (technical change required to carry out FC 245 Public Works - Roads request)	0.00	0.00	0.00
<b>TOTAL ADJUSTMENTS</b>			<b>\$2,820,241</b>	<b>\$2,799,879</b>	<b>(\$20,362)</b>		<b>21.50</b>	<b>3.00</b>	<b>18.50</b>

## Section 3

Department Supplemental Request Forms

**Department: Sheriff-Coroner**

**Fund Center: 136**

**Issue Title**

Request to increase total revenue and total expenditures in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$24,046 from Asset Forfeiture Trust Fund for lease expenses related to 3220 S. Higuera Street, Suite 225 in San Luis Obispo.

**Summary of Issue**

The Board of Supervisors approved a lease agreement on March 12, 2024, to make the above noted change to FC 136 – Sheriff-Coroner to alleviate the department’s overcrowded office by adding office space for support services. As approved, the lease agreement is from March 15, 2024, through March 18, 2028, and is funded every year by the Sheriff’s Asset Forfeiture Trust Fund. Board approval of this change occurred after the recommended budget was finalized. As a result, the expense and revenue were not included in the FY 2024-25 Recommended Budget. The requested action will reflect the change to the department’s FY 2024-25 recommended budget.

This change will increase total revenue and total expenditures in FC 136 by \$24,046. 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.

**Meaningful, Measurable Results**

The Sheriff-Coroner’s FY 2024-25 budget will be able to meet its lease obligations for 3220 S. Higuera Street, Suite 225 in San Luis Obispo in the amount of \$24,046.

<b>Department: Sheriff-Coroner</b>			
<b>Fund Center: 136</b>			
<b>Issue Title</b>			
Request to 1) increase revenue and expenditures in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$662,793; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to 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.			
<b>Summary of Issue</b>			
<p>The Board of Supervisors approved an item on April 9, 2024, to make the above noted change to the FC 136 – Sheriff-Coroner PAL and budget to provide dispatch services for the Grover Beach Police Department from April 9, 2024, through June 30, 2026. Board approval of this change occurred after the recommended budget was finalized. As a result, these positions and corresponding revenue and expenditures were not included in the FY 2024-25 Recommended PAL and Budget. The requested action will reflect the position changes and corresponding expense and revenue to the department's FY 2024-25 recommended PAL and budget.</p> <p>This change will increase total revenue and total expenditures for FC 136 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.</p>			
<b>Meaningful, Measurable Results</b>			
The FY 2024-25 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Sheriff's Dispatcher I/II/III - Limited Term	Add (sunset date 6/30/2026)	3.00	Vacant
Sheriff's Dispatch Supervisor - Limited Term	Add (sunset date 6/30/2026)	1.00	Vacant

**Department: Probation**

**Fund Center: 139**

**Issue Title**

Request to increase revenue and total expenditures in FC 139 – Probation 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.

**Summary of Issue**

Departments are eligible to submit BARs to the CCP. BARs must then subsequently be submitted to the Board of Supervisors for approval as appropriations and the allocation of positions is the authority of the Board.

On December 11, 2023, the CCP Executive Committee approved the BAR submitted by Probation, noted above. The intent was to submit this BAR for approval through adoption of the FY 2024-25 Recommended Budget, but it was inadvertently not included in the department’s budget submission. As a result, the corresponding budget was not included in the FY 2024-25 Recommended Budget. The requested action will reflect the corresponding expense and revenue in the department’s FY 2024-25 recommended budget.

This BAR proposes to use an estimated \$450,000 of AB 109 implementation funding over three years for a multi-year evaluation project of the Public Safety Realignment programs and services identified in the San Luis Obispo Public Safety Realignment Plan. It would allocate implementation funding of \$150,000 for the first year of work on this project to evaluate AB 109 program and services with an interest in understanding:

- What are the local effects of AB 109 on the local criminal justice system?
- How effective these programs/services are at achieving their outcomes?
- How well they are implemented?
- How cost effective the programs/services are?

Probation would be the project lead with support from CCP members as needed. The specific amount out of the remaining \$300,000 for subsequent years (FY 2025-26 & FY 2026-27) will be based on project scope and progress toward completion of the evaluation report(s).

This change will increase total revenue and total expenditures for FC 139 by \$150,000. Intergovernmental revenue and services and supplies will increase by \$150,000. There is no impact to the level of General Fund support required as a result of this request.

**Meaningful, Measurable Results**

Public Safety Realignment Evaluation Services will address the following areas of inquiry:

1. The effectiveness of criminal justice interventions in accomplishing the Plan’s goals, including the treatment effect related to recidivism for individual criminal justice interventions;
2. The success of the criminal justice system in increasing public safety in San Luis Obispo County, with attention given to specific criminal justice populations – e.g., realigned populations, felony probation, others;



3. The effectiveness of system capacity improvements in accomplishing stated goals;
4. The degree to which individual criminal justice interventions are implemented with fidelity to design, and the relationship between fidelity and outcomes for these interventions;
5. The monetized benefit relative to cost for individual criminal justice interventions;
6. The effectiveness of individual criminal justice interventions and the criminal justice system overall compared across demographic groups – e.g., race/ethnicity, sex, neighborhood (leverage San Luis Obispo County data for this), mental health status, gang connection, etc.;
7. The effects of system changes on public safety outcomes (e.g., AB 109, Proposition 47, etc.); and
8. The creation of an evaluation guide for sustainable evaluation processes, with flexibility to deal with system changes as they occur.

**Department: Planning & Building**

**Fund Center: 142**

**Issue Title**

Request to 1) increase total revenue and total expenditures in Fund Center (FC) 142 - Planning and Building in the amount of \$140,870; 2) amend the Position Allocation List (PAL) for FC 142 - Planning and Building to add 1.00 FTE Program Manager I/II - Limited Term (sunset 12/31/2027); and 3) 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.

**Summary of Issue**

The Board of Supervisors approved a resolution on March 12, 2024, item 15, to make the above noted changes to the FC 142 - Planning and Building PAL to support the 3C-REN energy efficiency programs in partnership with the counties of Ventura and Santa Barbara funded by the California Public Utility Commission (CPUC). Board approval of this change occurred after the recommended budget was finalized. As a result, the addition of 1.00 FTE Limited Term position, sunset extensions (positions were previously ending December 31, 2025) of 4.00 FTE existing Limited Term positions, and associated revenue and expenditures were not included in the FY 2024-25 Recommended PAL and Budget. The requested action will correctly reflect the PAL change, salary and benefit costs and grant revenue in the department's FY 2024-25 recommended PAL and budget. 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 FY 2024-25.

This change will increase total revenue and expenditures for FC 142 by \$140,870. Other revenues and salaries and benefits will increase by \$140,870. There is no impact to the level of General Fund support required as a result of this change.

**Meaningful, Measurable Results**

The FY 2024-25 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Program Manager I/II - Limited Term	Add (sunset date 12/31/27)	1.00	New
Program Manager I/II - Limited Term	Extend from 12/31/25 to 12/31/27	0.00	Filled
Program Manager I/II - Limited Term	Extend from 12/31/25 to 12/31/27	0.00	Vacant
Supervising Planner - Limited Term	Extend from 12/31/25 to 12/31/27	0.00	Filled
Utility Coordinator - Limited Term	Extend from 12/31/25 to 12/31/27	0.00	Filled

<b>Department: Health Agency – Public Health</b>			
<b>Fund Center: 160</b>			
<b>Issue Title</b>			
Request to 1) decrease total expenditures and General Fund support in Fund Center (FC) 160 – Health Agency – Public Health by \$20,181; and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency - Public Health by deleting 1.00 FTE Nurse Practitioner/Physician Assistant and adding 0.50 FTE Suspected Abuse Response Team (SART) Clinical Coordinator.			
<b>Summary of Issue</b>			
<p>The Board of Supervisors approved an item on March 12, 2024, to make the above noted change to the FC 160 – Health Agency - Public Health PAL and budget to enhance recruitment efforts, strengthen administrative oversight of the SART program and improve the likelihood of long-term retention in the position while better meeting patient needs of the Paso Robles Reproductive Health clinic. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions and associated changes to expenditures were not included in the FY 2024-25 Recommended PAL and Budget. The requested action will reflect the position changes to the department’s FY 2024-25 recommended PAL and budget.</p> <p>This change will decrease expenditures for FC 160 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.</p>			
<b>Meaningful, Measurable Results</b>			
The FY 2024-25 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Nurse Practitioner/Physician Assistant	Delete	1.00	Vacant
Suspected Abuse Response Team (SART) Clinical Coordinator	Add	0.50	Vacant

**Department: Health Agency - Behavioral Health**

**Fund Center: 166**

**Issue Title**

Request to 1) decrease revenue by \$105,613, expenditures by \$105,913, and General Fund support by \$300 in Fund Center (FC) 166 – Health Agency - Behavioral Health; and 2) amend the Position Allocation List (PAL) for FC 166 – Health Agency - Behavioral Health to 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.

**Summary of Issue**

The Board of Supervisors approved a resolution on April 23, 2024, to make the above noted change to the FC 166 – Health Agency - Behavioral Health PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, these positions and associated changes to the budget were not included in the FY 2024-25 Recommended PAL. The requested action will reflect the position changes to the department’s FY 2024-25 recommended PAL and budget.

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.

**Meaningful, Measurable Results**

The FY 2024-25 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Behavioral Health Program Supervisor	Delete	1.00	Vacant
Behavioral Health Clinician I/II/III	Delete	1.00	Vacant
Division Manager Behavioral Health	Add	1.00	New

<b>Department: Social Services - Administration / Sheriff-Coroner</b>			
<b>Fund Center: 180 / 136</b>			
<b><u>Issue Title</u></b>			
Request to 1) increase gross expenditures and intrafund transfers in Fund Center (FC) 180 – Social Services Administration by \$134,930; 2) amend the Position Allocation List (PAL) for FC 180 – Social Services Administration to add 1.00 FTE Employment Resource Specialist I/II/III – Limited Term (sunset December 31, 2025); and 3) increase revenue and expenditures in FC 136 – Sheriff-Coroner in the amount of \$134,930 to fund this position.			
<b><u>Summary of Issue</u></b>			
<p>The Board of Supervisors approved an item on April 23, 2024, to make the above noted changes to the FC 180 – Social Services Administration PAL and budget as well as to the FC 136 – Sheriff-Coroner budget to assist with the enrollment of Medi-Cal applications from persons incarcerated at the County Jail, California prisons, or County Juvenile facility. Board approval of this change occurred after the recommended budget was finalized. As a result, the corresponding budget and PAL change was not included in the FY 2024-25 Recommended Budget. The requested action will reflect the changes to the departments' FY 2024-25 recommended PAL and budgets.</p> <p>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. This change will increase revenue and expenditures by \$134,930 in FC 136. Intergovernmental revenue and services and supplies 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.</p>			
<b><u>Meaningful, Measurable Results</u></b>			
The FY 2024-25 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Employment Resource Specialist I/II/III - Limited Term (ending 12/31/2025)	Add	1.00	Vacant

**Department: Social Services - Administration**

**Fund Center: 180**

**Issue Title**

Request to increase revenue and expenditures in Fund Center (FC) 180 – Social Services - Administration by \$232,908 for an 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.

**Summary of Issue**

The In Home Supportive Services Maintenance of Effort (MOE) County share final determination occurred after the recommended budget was finalized. The amount of the allocation exceeds the amount associated with this source included in the FY 2024-25 Recommended Budget for FC 180 Social Services - Administration. This additional funding constitutes the County's share of State payroll costs for IHSS providers required in FY 2024-25, designated as professional services expense associated with the delivery of IHSS services. In addition to this, FC 180 Social Services – Administration's submitted budget unintentionally omitted expenditures for the purchase of ergonomic chairs for newly hired staff. The requested action will correctly reflect the accurate and intended amounts in the department's FY 2024-25 recommended budget.

This change will increase revenue and expenditures in FC 180 by \$232,908. Intergovernmental revenue and services and supplies will increase by \$232,908. There is no impact to the level of General Fund support required for this fund center as a result of this change.

**Meaningful, Measurable Results**

The FY 2024-25 Recommended Budget will be accurate by correcting this clerical error.

**Department: Social Services - Administration**

**Fund Center: 180**

**Issue Title**

Request to 1) increase revenue and expenditures in FC 180 – Social Services Administration in the amount of \$1,451,132; and 2) amend the Position Allocation List (PAL) for Fund Center 180 – Social Services - Administration to 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.

**Summary of Issue**

The Board of Supervisors approved a resolution on March 12, 2024, to make the above noted change to the FC 180 – Social Services Administration Position Allocation List (PAL) to meet the demand of increasing caseloads and associated workload of the CalFRESH program in compliance with Federal and State statutes. Board approval of this change occurred after recommended budget was finalized. As a result, these positions and associated changes to the budget were not included in the FY 2024-25 Recommended PAL or Budget. The requested action will reflect the position changes to the department’s FY 2024-25 recommended PAL and budget.

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.

**Meaningful, Measurable Results**

The FY 2024-25 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Employment/Resources Specialist I/II/III	Add	5.00	Vacant
Employment/Resources Specialist IV	Add	1.00	Vacant
Employment/Services Supervisor	Add	1.00	Vacant
Accountant I/II/III	Add	1.00	Vacant
Administrative Assistant Aide/I/II/III	Add	5.00	Vacant

<b>Department: Veterans Services</b>			
<b>Fund Center: 186</b>			
<b>Issue Title</b>			
Request to 1) increase revenue and expenditures in FC 186 – Veterans Services by \$129,056; and 2) amend the Position Allocation List (PAL) for FC 186 – Veterans Services to extend 1.00 FTE Veterans Services Representative I/II/III - Limited Term (sunset 6/30/2026).			
<b>Summary of Issue</b>			
<p>The Board of Supervisors approved an item on March 26, 2024, to make the above noted change to the FC 186 – Veterans Services PAL and budget to provide enhanced support for mental health outreach and support services for California veterans living in San Luis Obispo County. Board approval of this change occurred after the recommended budget was finalized. As a result, this position and associated change to the budget was not included in the FY 2024-25 Recommended PAL or Budget. The requested action will reflect the position changes and corresponding expense and revenue to the department’s FY 2024-25 recommended PAL and budget.</p> <p>This change will increase revenue and expenditures in FC 186 by \$129,056. Intergovernmental revenue will increase by \$100,000 and other revenues will increase by \$29,056. Salaries and benefits for will increase by \$97,147. Services and supplies will increase by \$31,909. There is no impact to the level of General Fund support required for this fund center as a result of this change.</p>			
<b>Meaningful, Measurable Results</b>			
The FY 2024-25 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Veterans Services Representative I/II/III – Limited Term	Extend from 6/30/24 to 6/30/26	1.00	Filled



**FY 2024-25 Supplemental Budget Document  
Summary Request Form**

<b>Department: Public Works – Roads / Non-Departmental – Other Financing Uses</b>
<b>Fund Center: 245 / 102</b>
<b><u>Issue Title</u></b> Request to 1) increase revenue and expenditures in Fund Center (FC) 245 – Public Works – Roads by \$119 via operating transfers in of General Fund; and 2) make a corresponding increase of \$119 to expenditures in FC 102 – Non-Departmental – Other Financing Uses to meet the required annual maintenance of effort (MOE) to fully draw down Senate Bill 1 (SB1/RMRA) funds.
<b><u>Summary of Issue</u></b> The Public Works – Roads submitted budget inadvertently omitted the full amount required to meet the MOE requirement to draw down SB1/RMRA funds. This was a clerical error that was discovered after the recommended budget was finalized. As a result, the revenue, expenditures, and net change to General Fund support are insufficient and need to be increased. The requested action will correctly reflect the accurate and intended amounts in the departments’ FY 2024-25 recommended budget.  This change will increase revenue and expenditures in FC 245 – Public Works – Roads as well as expenditures in FC 102 - Non-Departmental – Other Financing Uses by \$119. Other financing sources and services and supplies in FC 245 will increase by \$119. Other charges in FC 102 will increase by \$119. This results in an increase in the level of General Fund support required for FC 102 for transfer out to FC 245 of \$119.
<b><u>Meaningful, Measurable Results</u></b> The recommended action is necessary to ensure the County is eligible to receive the \$9.7 million of budgeted FY 2024-25 allocation of SB1/RMRA. A fixed General Fund contribution is required by the State as part of Senate Bill 1 (SB1/RMRA). This action will correct the shortfall in contribution and align the budget with the required annual fixed amount for maintenance of effort.