

# SUPPLEMENTAL BUDGET

FISCAL YEAR  
2018-19



PREPARED BY  
THE ADMINISTRATIVE OFFICE

**SECTION 1**

**BUDGET HEARING SCHEDULE**

**BUDGET HEARING SCHEDULE  
FISCAL YEAR 2018-19 RECOMMENDED BUDGET**



**Monday, June 11, 2018**

**9:00 AM County Administrator's Overview of the FY 2018-19 Proposed Budget  
Public Comment on Overall Budget**

**Land Based Budgets  
Public Comment on Land Based Budgets**

<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
141	Agricultural/Weights and Measures	106	
142	Planning and Building	115	12
290	Community Development	130	
405	Public Works	136	
430	Los Osos Wastewater System	146	
201	Public Works Special Services	152	
248	Road Impact Fees	160	
245	Roads	163	
	Special Districts	Special Districts Budget	
<b>Public Protection Budgets Public Comment on Public Protection Budgets</b>			
137	Health Agency - Animal Services	176	
134	Child Support Services	185	
143	Court Operations	191	
140	County Fire	194	
132	District Attorney	204	
138	Administrative Office - Emergency Services	217	
131	Grand Jury	225	
139	Probation	228	
135	Public Defender	238	
136	Sheriff-Coroner	243	
130	Public Works - Waste Management	256	

**BUDGET HEARING SCHEDULE  
FISCAL YEAR 2018-19 RECOMMENDED BUDGET**



<b>Health and Human Services Budgets</b>			
<b>Public Comment on 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>
166	Health Agency - Behavioral Health	272	13-20
375	Health Agency - Driving Under the Influence	285	21
351	Health Agency - Emergency Medical Services Fund	291	
184	Law Enforcement Health Care	294	
160	Health Agency - Public Health	301	
180	Social Services Administration	317	
182	Social Services - CalWORKs	329	
181	Social Services - Foster Care	332	20
185	Social Services - General Assistance	337	
186	Veterans Services	340	
<b>Community Services Budgets</b>			
<b>Public Comment on Community Services Budgets</b>			
425	Airports	348	
215	Farm Advisor	357	
331	Fish and Game	364	
427	Golf Courses	367	
377	Library	374	
305	Parks and Recreation	382	
330	Wildlife and Grazing	393	

**BUDGET HEARING SCHEDULE  
FISCAL YEAR 2018-19 RECOMMENDED BUDGET**



<b>Fiscal and Administrative Budgets</b>			
<b>Public Comment on 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	398	
275	Organizational Development	406	
109	Assessor	415	
117	Auditor-Controller-Treasurer-Tax Collector-Public Administrator	423	
100	Board of Supervisors	433	
110	Clerk-Recorder	437	
<b>Support to County Departments</b>			
<b>Public Comment on Support to County Departments Budgets</b>			
116	Central Services	448	
407	Fleet Services	455	
111	County Counsel	460	
112	Human Resources	467	
105	Risk Management	477	
408	Workers' Compensation Self Insurance	485	
409	Liability Self Insurance	487	
410	Unemployment Self Insurance	489	
411	Medical Malpractice Self Insurance	491	
412	Dental Self Insurance	493	
114	Information Technology	495	
113	Public Works - Facilities Management	505	

**BUDGET HEARING SCHEDULE  
FISCAL YEAR 2018-19 RECOMMENDED BUDGET**



<b>Financing</b>			
<b>Public Comment on Financing Budgets</b>			
<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
266	Countywide Automation Replacement	514	
277	Debt Service	518	
267	General Government Building Replacement	521	
103	Non-Departmental-Other Expenditures	523	
102	Non-Departmental Revenues-Other Financing Use	526	
101	Non-Departmental Revenues	529	
413	Other Post Employment Benefits	531	
392	Pension Obligation Bonds	533	
247	Public Facility Fees	535	
268	Tax Reduction Reserves	537	
<b>Capital and Maintenance Projects</b>			
<b>Public Comment on Capital and Maintenance Budgets</b>			
230	Capital Projects	540	
200	Maintenance Projects	560	
<i>Items not heard on today's calendar will be continued to Tuesday, June 12, 2018 at 9 A.M.</i>			
<b>Wednesday, June 13, 2018 9:00 A.M.</b>			
<b>Contributions to Outside Agencies</b>			
<b>Public Comment on Contribution to Outside Agencies Budget</b>			
106	Contributions to Other Agencies	264	
<b>ADJOURNMENT</b>			

## **SECTION 2**

# **TECHNICAL ADJUSTMENTS SUMMARY**

## SUPPLEMENTAL BUDGET SUMMARY FOR FY 2018-19 - TECHNICAL ADJUSTMENTS

Fund Center	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	Positions	+ FTE	- FTE
142	Planning and Building	Request to delete 1.00 FTE Department Automation Specialist I/II/III, 1.00 FTE Senior Planner, and 1.00 FTE Building Division Supervisor and add 1.00 FTE Division Manager – Building and 1.00 FTE Administrative Services Manager.	\$0	-\$58,250	-\$58,250	This action was approved by the Board of Supervisors on April 17, 2018.	Delete 1.00 FTE Department Automation Specialist I/II/III, 1.00 FTE Senior Planner, 1.00 FTE Building Division Supervisor and add 1.00 FTE Division Manager – Building and 1.00 FTE Administrative Services Manager	2.00	-3.00
166	Health Agency - Behavioral Health	Request to delete 1.00 FTE Mental Health Therapist I/II/III/IV and add 1.00 FTE Behavioral Health Clinician.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 17, 2018.	Delete 1.00 FTE Mental Health Therapist and add 1.00 FTE Behavioral Health Clinician	1.00	-1.00
166	Health Agency - Behavioral Health	Request to delete 3.00 FTE Mental Health Therapists I/II/III/IV and add 3.00 FTE Behavioral Health Specialists.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 17, 2018.	Delete 3.00 FTE Mental Health Therapists and add 3.00 FTE Behavioral Health Specialists	3.00	-3.00
166	Health Agency - Behavioral Health	Request to add 1.00 FTE Administrative Services Officer I/II.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 17, 2018.	Add 1.00 FTE Administrative Services Officer I/II.	1.00	0.00



<b>Fund Center</b>	<b>Fund Center Name</b>	<b>Item</b>	<b>Revenue Changes</b>	<b>Expenditure Changes</b>	<b>Change to General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
166	Health Agency - Behavioral Health	Request to delete 1.00 FTE Mental Health Therapist I/II/III/IV and add 1.00 Behavioral Health Clinician.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 17, 2018.	Delete 1.00 FTE Mental Health Therapist I/II/III/IV and add 1.00 Behavioral Health Clinician	1.00	-1.00
166	Health Agency - Behavioral Health	Request to delete 3.00 FTE Drug and Alcohol Specialist limited term positions, 1.50 FTE Mental Health Therapist I/II/III/IV limited term positions and add 2.00 FTE Behavioral Health Specialist limited term positions, and add 2.50 FTE Behavioral Health Clinician limited term positions.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 17, 2018.	Delete 3.00 FTE Drug and Alcohol Specialist limited term positions, 1.50 FTE Mental Health Therapist I/II/III/IV limited term positions and add 2.00 FTE Behavioral Health Specialist limited term positions, and add 2.50 FTE Behavioral Health Clinician limited term positions	4.50	-4.50
166	Health Agency - Behavioral Health	Request to delete 184.50 FTE Drug and Alcohol and Mental Health classified positions and add 183.75 FTE Behavioral Health classified positions.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 17, 2018.	Delete 184.50 FTE Drug and Alcohol and Mental Health classified positions and add 183.75 FTE Behavioral Health classified positions	183.75	184.75

	<b>Funds Center Name</b>	<b>Item</b>	<b>Revenue Changes</b>	<b>Expenditure Changes</b>	<b>Change to General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
181	Social Services - Foster Care	Request to delete a duplicate expense entry in the amount of \$92,165.	\$0	-\$92,165	-\$92,165	Correction of technical error.	N/A	0.00	0.00
375	Health Agency - Driving Under the Influence	Request to delete 7.00 FTE Drug and Alcohol positions and add 7.00 FTE Behavioral Health positions.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 17, 2018.	Delete 7.00 FTE Drug and Alcohol positions and add 7.00 FTE Behavioral Health positions	7.00	-7.00
<b>TOTAL TECHNICAL ADJUSTMENTS</b>			<b>\$0</b>	<b>-\$150,415</b>	<b>-\$150,415</b>			<b>203.25</b>	<b>204.25</b>

**Summary**

**-\$150,415**

**-\$150,415**

**\$150,415**

**-1.00**

**Total expenditure decrease**

**Total decrease in General Fund Support**

**Total increase in General Fund Contingencies**

**Net change to positions (FTE)**

## **SECTION 3**

# **TECHNICAL ADJUSTMENT REQUEST FORMS**

**FY 2018-19 Supplemental Budget Document  
Request Form**

<b>Department: Planning &amp; Building</b>			
<b>Fund Center: 142</b>			
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for FC 142 – Planning & Building by deleting 1.00 FTE Department Automation Specialist I/II/III, 1.00 FTE Senior Planner, 1.00 FTE Building Division Supervisor and adding 1.00 FTE Division Manager – Building and 1.00 FTE Administrative Services Manager.			
<b>Summary of Issue:</b> The Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 142 Planning and Building PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department's FY 2018-19 recommended PAL.  This PAL adjustment will reduce overall General Fund support by \$58,250 while maintaining a similar level of service.			
<b>Meaningful, Measurable Results:</b> Deletion of 1.00 FTE Department Automation Specialist I/II/III, 1.00 FTE Senior Planner, 1.00 FTE Building Division Supervisor and the addition of 1.00 FTE Division Manager – Building and 1.00 FTE Administrative Services Manager in the FY 2018-19 recommended budget will result in an accurate reflection of the Board approved PAL for FC 142 – Planning and Building.  The intent of the position changes is to allow the department to continue effective management and operations by improving the consistency and oversight of code enforcement and records management.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Department Automation Specialist I/III/III	Delete	1.00	Vacant
Building Division Supervisor	Delete	1.00	Vacant
Senior Planner	Delete	1.00	Vacant
Division Manager – Building	Add	1.00	New
Administrative Services Manager	Add	1.00	New

**FY 2018-19 Supplemental Budget Document  
Request Form**

<b>Department: Health Agency – Behavioral Health</b>			
<b>Fund Center: 166</b>			
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for FC 166- Behavioral Health to delete 1.00 FTE Mental Health Therapist I/II/III/IV and add 1.00 FTE Behavioral Health Clinician for co-occurring disorder outpatient services for AB 109 offenders.			
<b>Summary of Issue:</b> To comply with the terms of the 2016-18 SLOCEA Memorandum of Understanding, the Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 166 Health Agency – Behavioral Health PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department’s FY 2018-19 recommended PAL.  One of the Budget Augmentation Requests (BARs) recommended in the FY 2018-19 budget is the addition of 1.00 FTE Mental Health for co-occurring disorder outpatient services for AB 109 offenders. Under the new Behavioral Health classifications approved on April 17, 2018, this 1.00 FTE Mental Health Therapist position is being converted to a 1.00 FTE Behavioral Health Clinician.  No additional expense and revenue are being built into the FY 2018-19 budget related to the conversion of positions to the new Behavioral Health classifications. Starting in FY 2019-20, the additional expense and revenue will be included in the Behavioral Health budget. Similar to other compensation changes approved mid-year, the department will make an effort to absorb the additional expense in FY 2018-19 through expenditures savings and/or additional revenue.			
<b>Meaningful, Measurable Results:</b> This adjustment to the PAL meets the County’s responsibility to comply with Section 8.3.2 of the 2016-2018 SLOCEA Memorandum of Understanding, which provides for the creation of new Behavioral Health classifications to be completed by no later than June 30, 2018.  In addition, the new classifications enable the Health Agency to better integrate services, increase continuity in care for individuals with co-occurring disorders, increase staffing flexibility, improve internal pay equity, comply with mandates from State and Federal funding sources for professional certification, education and licensure, and create clear career paths for the Behavioral Health staff.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Mental Health Therapist I/II/III/IV	Delete	1.00	Vacant
Behavioral Health Clinician I/II/III	Add	1.00	New

**FY 2018-19 Supplemental Budget Document  
Request Form**

**Department: Health Agency – Behavioral Health**

**Fund Center: 166**

**Issue Title:**  
Request to amend the Position Allocation List for FC 166 – Behavioral Health to delete 3.00 FTE Mental Health Therapists I/II/III/IV and add 3.00 FTE Behavioral Health Specialists for case management services for severely mentally ill individuals.

**Summary of Issue:**  
To comply with the terms of the 2016-18 SLOCEA Memorandum of Understanding, the Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 166 Health Agency – Behavioral Health PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department’s FY 2018-19 recommended PAL.

One of the Budget Augmentation Requests (BARs) recommended in the FY 2018-19 budget is the addition of 3.00 FTE Mental Health Therapists to provide case management services for severely mentally ill individuals receiving outpatient services. Under the new Behavioral Health classifications, the positions are being converted to Behavioral Health Specialists.

No additional expense and revenue are being built into the FY 2018-19 budget related to the conversion of positions to the new Behavioral Health classifications. Starting in FY 2019-20, the additional expense and revenue will be included in the Behavioral Health budget. Similar to other compensation changes approved mid-year, the department will make an effort to absorb the additional expense in FY 2018-19 through expenditures savings and/or additional revenue.

**Meaningful, Measurable Results:**  
The amendment to the PAL meets the County’s responsibility to comply with Section 8.3.2 of the 2016-2018 SLOCEA Memorandum of Understanding, which provides for the creation of new classifications.

In addition, the new classifications enable the Health Agency to better integrate services, increase continuity in care for individuals with co-occurring disorders, increase staffing flexibility, improve internal pay equity, comply with mandates from State and Federal funding sources for professional certification, education and licensure, and create clear career paths for the Behavioral Health staff.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Mental Health Therapist I/II/III/IV	Delete	3.00	Vacant
Behavioral Health Specialist I/II/III	Add	3.00	New

**FY 2018-19 Supplemental Budget Document  
Request Form**

<b>Department: Health Agency – Behavioral Health</b>			
<b>Fund Center: 166</b>			
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for FC 166- Behavioral Health to add 1.00 FTE Administrative Services Officer I/II to provide electronic health record software system training.			
<b>Summary of Issue:</b> The Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 166 Health Agency – Behavioral Health PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department’s FY 2018-19 recommended PAL.  The Board approved the addition of 1.00 FTE Administrative Services Officer I/II and deletion of 1.00 FTE Mental Health Therapist I/II/III/IV to provide electronic health record (EHR) system training. The deletion of the 1.00 FTE Mental Health Therapist is included in another Supplemental Budget request due to technical efficiencies related to converting Mental Health Therapists to Behavioral Health classifications.  The training position historically has been a Mental Health Therapist who also provided clinical content documentation training during the implementation of the EHR. The Administrative Services Officer position will now provide on-going EHR system training support for Behavioral Health and Public Health to meet current business needs.  There are no financial impacts as a result of this PAL change.			
<b>Meaningful, Measurable Results:</b>			
<ol style="list-style-type: none"> <li>1. Manage an on-going technical training program for both Public Health and Mental Health EHR software systems.</li> <li>2. Develop supporting materials, including presentations, hand-outs, training aids, paper and web-based systems documentation for training.</li> <li>3. Provide instruction via classroom, on the job, and video conferencing.</li> <li>4. Work closely with the Quality Improvement division to understand business processes, policies, organization and role make-up, and systems functionality for inclusion into the training plan.</li> <li>5. Work closely with the EHR manager to align training requirements with project planning.</li> <li>6. Ensure training environments are ready for end users to use for practice.</li> <li>7. Support the EHR Help Desk, where staff call to get assistance.</li> </ol>			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Administrative Services Officer	Add	1.00	New

**FY 2018-19 Supplemental Budget Document  
Request Form**

**Department: Health Agency – Behavioral Health**

**Fund Center: 166**

**Issue Title:**  
Request to amend the Position Allocation List (PAL) for FC 166 – Behavioral Health to delete 1.00 FTE Mental Health Therapist I/II/III/IV and add 1.00 Behavioral Health Clinician for the Psychiatric Health Facility.

**Summary of Issue:**  
To comply with the terms of the 2016-18 SLOCEA Memorandum of Understanding, the Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 166 Health Agency - Behavioral Health PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department's FY 2018-19 recommended PAL.

One of the Budget Augmentation Requests (BARs) recommended in the FY 2018-19 budget is the conversion of a 0.50 FTE Mental Health Therapist to a 1.00 FTE Mental Health Therapist. Under the new Behavioral Health classifications approved on April 17, 2018, this new 1.00 FTE Mental Health Therapist position is being converted to a 1.00 FTE Behavioral Health Clinician.

No additional expense and revenue are being built into the FY 2018-19 budget related to the conversion of positions to the new Behavioral Health classifications. Starting in FY 2019-20, the additional expense and revenue will be included in the Behavioral Health budget. Similar to other compensation changes approved mid-year, the department will make an effort to absorb the additional expense in FY 2018-19 through expenditures savings and/or additional revenue.

**Meaningful, Measurable Results:**  
This amendment to the PAL meets the County's responsibility to comply with Section 8.3.2 of the 2016-2018 SLOCEA Memorandum of Understanding, which provides for the creation of new classifications to be completed by no later than June 30, 2018.

In addition, the new classifications enable the Health Agency to better integrate services, increase continuity in care for individuals with co-occurring disorders, increase staffing flexibility, improve internal pay equity, comply with mandates from State and Federal funding sources for professional certification, education and licensure, and create clear career paths for the Behavioral Health staff.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Mental Health Therapist I/II/III/IV	Delete	1.00	Vacant
Behavioral Health Clinician I/II/III	Add	1.00	New



**FY 2018-19 Supplemental Budget Document  
Request Form**

**Department: Health Agency – Behavioral Health**

**Fund Center: 166**

**Issue Title:**  
Request to amend the Position Allocation List (PAL) for FC 166 - Behavioral Health to delete 3.00 FTE Drug and Alcohol Specialist limited term positions, delete 1.50 FTE Mental Health Therapist I/II/III/IV limited term positions, add 2.00 FTE Behavioral Health Specialist limited term positions, and add 2.50 FTE Behavioral Health Clinician limited term positions.

**Summary of Issue:**  
To comply with the terms of the 2016-18 SLOCEA Memorandum of Understanding, the Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 166 Health Agency – Behavioral Health PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department’s FY 2018-19 recommended PAL.

This item is a technical adjustment to the PAL for FC 166 to convert 4.50 FTE limited term positions into the new Behavioral Health classifications.

No additional expense and revenue are being built into the FY 2018-19 budget related to the conversion of positions to the new Behavioral Health classifications. Starting in FY 2019-20, the additional expense and revenue will be included in the Behavioral Health budget. Similar to other compensation changes approved mid-year, the department will make an effort to absorb the additional expense in FY 2018-19 through expenditures savings and/or additional revenue.

**Meaningful, Measurable Results:**  
This adjustment to the PAL meets the County’s responsibility to comply with Section 8.3.2 of the 2016-2018 SLOCEA Memorandum of Understanding, which provides for the creation of new Behavioral Health classifications.

In addition, the new classifications enable the Health Agency to better integrate services, increase continuity in care for individuals with co-occurring disorders, increase staffing flexibility, improve internal pay equity, comply with mandates from State and Federal funding sources for professional certification, education and licensure, and create clear career paths for the Behavioral Health staff.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Behavioral Health Clinician I/II/III	Add	0.50	New
Mental Health Therapist I/II/III/IV	Delete	0.50	Filled
Behavioral Health Clinician I/II/III	Add	2.00	New
Mental Health Therapist I/II/III/IV	Delete	1.00	Filled
Behavioral Health Specialist I/II/III	Add	2.00	New
Drug and Alcohol Specialist I/II/III/IV	Delete	3.00	2.00 Filled/1.00 Vacant

**FY2018-19 Supplemental Budget Document  
Request Form**

<b>Department: Health Agency – Behavioral Health</b>
<b>Fund Center: 166</b>
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for FC 166- Behavioral Health to delete 184.75 FTE and add 183.75 FTE to convert Drug and Alcohol and Mental Health positions into Behavioral Health classifications, and to address errors identified in the April 17, 2018 PAL resolution.
<b>Summary of Issue:</b> To comply with the terms of the 2016-18 SLOCEA Memorandum of Understanding, the Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 166 Health Agency – Behavioral Health PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department’s FY 2018-19 recommended PAL.  This item reflects amendments to the PAL to delete 184.75 FTE and add 183.75 FTE, and addresses errors identified in the April 17, 2017 resolution. The limited term positions changes and recommended budget augmentation request changes as a result of the new Behavioral Health classification for FC 166 are included in separate Supplemental Budget items.  No additional expense and revenue are being built into the FY 2018-19 budget related to the conversion of positions to the new Behavioral Health classifications. Starting in FY 2019-20, the additional expense and revenue will be included in the Behavioral Health budget. Similar to other compensation changes approved mid-year, the department will make an effort to absorb the additional expense in FY 2018-19 through expenditures savings and/or additional revenue.
<b>Meaningful, Measurable Results:</b> These amendments to the PAL meet the County’s responsibility to comply with Section 8.3.2 of the 2016-2018 SLOCEA Memorandum of Understanding, which provides for the creation of new Behavioral Health classifications.  In addition, the new classifications enable the Health Agency to better integrate services, increase continuity in care for individuals with co-occurring disorders, increase staffing flexibility, improve internal pay equity, comply with mandates from State and Federal funding sources for professional certification, education and licensure, and create clear career paths for the Behavioral Health staff.

<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Behavioral Health Worker I/II/III	Add	9.00	New
Behavioral Health Worker I/II/III – ½ time	Add	4.50	New
Behavioral Health Specialist I/II/III	Add	35.00	New
Behavioral Health Specialist I/II/III – ½ time	Add	1.00	New
Behavioral Health Clinician I/II/III	Add	100.00	New
Behavioral Health Clinician I/II/III – ¾ time	Add	2.25	New
Behavioral Health Clinician I/II/III – ½ time	Add	6.00	New
Behavioral Health Program Supervisor	Add	19.00	New
Division Manager – Behavioral Health	Add	5.00	New
Licensed Psych Tech/Licensed Vocational Nurse I/II/III	Add	2.00	New
Drug and Alcohol Worker Aide – I/II	Delete	6.00	Filled
Drug and Alcohol Worker Aide ½ time Aide - II	Delete	2.00	Filled
Mental Health Worker Aide – I/II	Delete	3.00	Filled
Mental Health Worker Aide – I/II – ½ time	Delete	2.50	Filled
Drug and Alcohol Specialist I/II/III/IV	Delete	52.00	Filled
Drug and Alcohol Specialist I/II/III/IV – ¾ time	Delete	0.75	Filled
Drug and Alcohol Specialist I/II/III/IV – ½ time	Delete	1.00	Filled
Mental Health Therapist I/II/III/IV	Delete	86.00	Filled
Mental Health Therapist I/II/III/IV - ¾ time	Delete	1.50	Filled
Mental Health Therapist I/II/III/IV – ½ time	Delete	6.00	Filled
Mental Health Program Supervisor	Delete	15.00	Filled
Drug and Alcohol Program Supervisor	Delete	4.00	Filled
Division Manager – Drug & Alcohol Services	Delete	1.00	Filled
Division Manager – Mental Health Services	Delete	4.00	Filled

**FY 2018-19 Supplemental Budget Document  
Request Form**

<b>Department: Social Services – Foster Care/Adoptions</b>
<b>Fund Center: 181</b>
<b>Issue Title:</b> Request to delete a duplicate expense entry in the amount of \$92,165 in FC 181- Foster Care and Adoptions.
<b>Summary of Issue:</b> An interdepartmental budget transfer in the amount of \$92,165 was inadvertently included twice in the recommended budget. This request will delete one of those entries to fix the error. The interdepartmental transfer is budgeted to offset Health Agency expenses related to behavioral health services provided to youth in the Wraparound Program.
<b>Meaningful, Measurable Results:</b> This change will correct an error in the FC 181- Foster Care and Adoptions FY 2018-19 budget due to a duplicate entry. No service level impacts will result due to the technical correction.

**FY 2018-19 Supplemental Budget Document  
Request Form**

**Department: Health Agency – Driving Under the Influence (DUI)**

**Fund Center: 375**

**Issue Title:**

Request to amend the Position Allocation List (PAL) for FC 375 - Driving Under the Influence to delete 7.00 FTE Drug and Alcohol positions and add 7.00 FTE Behavioral Health positions.

**Summary of Issue:**

To comply with the terms of the 2016-18 SLOCEA Memorandum of Understanding, the Board of Supervisors approved a resolution on April 17, 2018, to make the above noted changes to the FC 375 Health Agency – Driving Under the Influence PAL. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2018-19 PAL. The requested action will reflect the position changes to the department’s FY 2018-19 recommended PAL.

This item reflects a technical adjustment to the FC 375- Driving Under the Influence PAL to delete 7.00 FTE under the prior Drug & Alcohol classifications and add 7.00 FTE under the new Behavioral Health classifications.

No additional expense and revenue are being built into the FY 2018-19 budget related to the conversion of positions to the new Behavioral Health classifications. Starting in FY 2019-20, the additional expense and revenue will be included in the Behavioral Health budget. Similar to other compensation changes approved mid-year, the department will make an effort to absorb the additional expense in FY 2018-19 through expenditures savings and/or additional revenue.

**Meaningful, Measurable Results:**

This amendment to the PAL meets the County’s responsibility to comply with Section 8.3.2 of the 2016-2018 Memorandum of Understanding, which provides for the creation of new Behavioral Health classifications.

In addition, the new classifications enable the Health Agency to better integrate services, increase continuity in care for individuals with co-occurring disorders, increase staffing flexibility, improve internal pay equity, comply with mandates from State and Federal funding sources for professional certification, education and licensure, and create clear career paths for the Behavioral Health staff.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Drug & Alcohol Specialist I/II/III/IV	Delete	6.00	Filled
Behavioral Health Specialist I/II/III	Add	6.00	New
Drug & Alcohol Program Supervisor	Delete	1.00	Filled
Behavioral Health Program Supervisor	Add	1.00	New