

Attachment A-1

FY 2026-27 CEO Recommended Adjustments

These uses of unallocated one-time funding are not included in the Recommended Budget. They will be presented to the Board for further discussion, modification (if necessary) and adoption at the budget hearing on June 16, 2026.

Available One-Time Funding	General Fund \$1,618,500	Cannabis \$780,600	Other \$555,000	Comments
# Recommended Uses				
Sheriff				
1 Second Rural Crime Deputy	267,000			May also act as a homeless encampment liaison as necessary
2 BSU Manager (25% BHSA funded)	180,000		60,000 ⁽¹⁾	Could also be funded solely with BHSA, with altered duties
3 Fourth Co-Response Team			295,000 ⁽²⁾	Intended to serve North County area
4 Warrant Officer		240,000		Data and outcomes tracking requested
Community Services Department				
5 Film Commissioner		150,000		Partnerships with cities/other agencies proposed
County Counsel				
6 One Litigation Attorney @ \$350k for 2 years (\$700k total)	359,400	140,600	200,000 ⁽³⁾	Two-year cost until it can be absorbed into the Cost Allocation Plan
General County Programs				
7 Youth Education Funding by Supervisorial District (\$50k per District)		250,000		Request to fund youth and/or cannabis education from available cannabis tax revenues
8 Sheriff Set Aside (IV Foot Patrol, overtime, etc.)	812,100			Specific allocation to be determined at a future date
Total Recommended Uses	\$1,618,500	\$780,600	\$555,000	
Remaining Funding	\$0	\$0	\$0	

(1) Behavioral Health Services Act (BHSA) funds

(2) Community Corrections Partnership funds

(3) Litigation Fund for outside counsel

1. Second Rural Crime Deputy. Fund a second Rural Crime Deputy to help prevent, investigate, make arrests and report on agricultural-based crimes; and serve as a liaison for homeless encampment outreach and riverbed cleanup operations. The position would be funded with one-time General Fund dollars.

2. Behavioral Science Unit Manager. Continue to fund a Behavioral Science Unit Manager in the Sheriff’s Office to provide administrative support and oversight for the County Co-Response teams, among other duties, using General Fund and Behavioral Health Services Act (BHSA) dollars for eligible activities.

3. Co-Response Fourth Team. Continue to fund a fourth Co-Response team using Community Corrections Partnership dollars, approved by the CCP on June 4, 2026.

4. Warrant Officer. Continue to fund a Warrant Officer position with the goal of reducing the number of outstanding serious/violent felony warrants.

5. Film Commissioner. Fund a film commissioner function to enhance economic development within the County using Cannabis Tax Revenue dollars; original proposal was to seek partnerships with cities or other organizations.

6. Counsel Attorney. Fund one attorney position to perform more in-house litigation work at a lower cost to the County and Special Districts than outside counsel, resulting in an overall savings on litigation costs over time. The position will be funded with one-time General Fund, Cannabis Tax Revenue, and Litigation Fund Balance dollars for two years until costs can be recovered through the countywide cost allocation plan (CAP) rates. The proposed \$200 thousand from Litigation Fund Balance reallocates \$100 thousand per year of current funding used for outside counsel.

7. Youth Education Funding. Establish appropriations of \$50 thousand per supervisorial district to fund youth education activities with Cannabis Tax Revenue dollars.

8. Sheriff Set-Aside. Establish a set-aside of one-time General Fund dollars to be appropriated later in the fiscal year. Potential uses could be to fund Sheriff overtime costs, emergency needs, partially restore IV Foot Patrol positions through the end of FY 2026-27, or other uses; these funds would be set aside and determined by the Board at a future date for allocation and appropriation.