



County of San Luis Obispo
FY 2023-24

SUPPLEMENTAL BUDGET



PREPARED BY THE
ADMINISTRATIVE OFFICE

Section 1

Budget Hearing Schedule



BUDGET HEARING SCHEDULE FY 2023-24 RECOMMENDED BUDGET

Monday, June 12, 2023

**9:00 a.m. County Administrator's Overview of the FY 2023-24 Recommended Budget
Public Comment on Overall Budget**

Land Based Budgets Public Comment on Land Based Budgets

Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
141	Agricultural Commissioner	119	
142	Planning and Building	127	13-14
405	Public Works	136	20-24
430	Public Works - Los Osos Wastewater System	145	
248	Public Works - Road Impact Fees	149	
245	Public Works - Roads	152	
201	Public Works - Public Works Special Services	161	
205	Groundwater Sustainability	167	
	Special Districts	Special Districts Budget	

Public Protection Budgets Public Comment on Public Protection Budgets

138	Administrative Office - Emergency Services	175	
140	County Fire	182	
143	Court Operations	189	
132	District Attorney	192	
131	Grand Jury	200	
137	Health Agency - Animal Services	203	
139	Probation	208	
135	Public Defender	219	
130	Public Works - Waste Management	223	
136	Sheriff-Coroner	228	
335	Public works - Solid Waste Management	239	



BUDGET HEARING SCHEDULE FY 2023-24 RECOMMENDED BUDGET

Health and Human Services Budgets			
Public Comment on Health and Human Services Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
106	Contributions to Other Agencies	244	
134	Child Support Services	248	
166	Health Agency - Behavioral Health	253	17-18
375	Health Agency - Driving Under the Influence	263	
351	Health Agency - Emergency Medical Services	268	
160	Health Agency - Public Health	271	15-16
184	Sheriff-Coroner - Law Enforcement Health Care	285	
180	Social Services - Administration	291	
182	Social Services - CalWORKs	301	
181	Social Services - Foster Care and Adoptions	304	
185	Social Services - General Assistance	307	
290	Social services - Homeless Services and Affordable Housing	310	
186	Veterans Services	315	
Community Services Budgets			
Public Comment on Community Services			
425	Airports	322	
331	Fish and Game	329	
377	Library	332	
222	Parks and Recreation - Community Parks	337	
427	Parks and Recreation - Golf Courses	344	
305	Parks and Recreation - Regional Parks	350	
215	UC Cooperative Extension	355	
330	Wildlife and Grazing	360	



BUDGET HEARING SCHEDULE FY 2023-24 RECOMMENDED BUDGET

Fiscal and Administrative Budgets			
Public Comment on Fiscal and Administrative Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
104	Administrative Office	364	
119	Administrative Office - Communications and Outreach	370	12
109	Assessor	376	
117	Auditor-Controller-Treasurer-Tax Collector-Public Admin	381	
100	Board of Supervisors	391	
110	Clerk-Recorder	394	12
Support to County Departments			
Public Comment on Support to County Departments			
116	Central Services	402	
407	Central Services - Fleet	407	
111	County Counsel	411	
112	Human Resources	417	
412	Human Resources - Dental Self-Insurance	426	
409	Human Resources - Liability Self-Insurance	428	
411	Human Resources - Medical Malpractice Self-Insurance	430	
410	Human Resources - Unemployment Self-Insurance	432	
408	Human Resources - Workers Compensation Self-Insurance	434	
114	Information Technology	436	
113	Public Works - Facilities Management	443	
118	Human Resources - Talent Development	449	



BUDGET HEARING SCHEDULE FY 2023-24 RECOMMENDED BUDGET

Financing			
Public Comment on Financing			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
266	Countywide Automation Replacement	455	19
277	Debt Service	458	
267	General Government Building Replacement	461	
103	Non-Departmental Other Expenditures	463	
102	Non-Departmental - Other Financing Uses	466	19
101	Non-Departmental Revenue	469	
413	Other Post Employment Benefits	471	
392	Pension Obligation Bonds	473	
247	Public Facility Fees	475	
268	Tax Reduction Reserve	477	
Capital and Maintenance Projects			
Public Comment on Capital and Maintenance Projects			
230	Capital Projects	480	
200	Maintenance Projects	498	
Items not heard on Monday's calendar will be continued to Tuesday, June 13, 2023, at 9 a.m.			
Items not heard on Tuesday's calendar will be continued to Wednesday, June 14, 2023, at 9 a.m.			
ADJOURNMENT			

Section 2

Summary of Supplemental Budget Adjustments

**SUMMARY OF SUPPLEMENTAL BUDGET ITEMS
FY 2023-24 RECOMMENDED BUDGET**

FC	Fund Center Name	Item	Changes to Financing Sources	Changes to Financing Uses	Change to General Fund Support	Comments	+ FTE	- FTE
110/ 119	Clerk-Recorder/ Administrative Office – Communications and Outreach	Request to amend the recommended Budget Adjustment Request (BAR) to add 1.00 FTE Public Information Specialist to Position Allocation List (PAL) for FC 110 – Clerk-Recorder and not FC 119 – Communications and Outreach.	\$0	\$0	\$0	This action modifies Budget Augmentation Request included in the FY 2023-24 Recommended Budget.	1.00	1.00
142	Planning and Building	Request to amend the Position Allocation List (PAL) for FC 142 – Planning & Building to add 1.00 FTE Plans Examiner I/II/III to support the CAL FIRE / San Luis Obispo County Fire Department.	\$138,243	\$138,243	\$0	This action was approved by the Board of Supervisors on March 21, 2023, item #17.	1.00	0.00
142	Planning and Building	Request to amend the Position Allocation List (PAL) For FC 142 – Planning & Building to extend 1.00 FTE Limited-Term Principal Environmental Specialist and 1.00 FTE Limited-Term Senior Planner through February 9, 2027, to support processing workload related to certain large energy projects.	\$151,819	\$151,819	\$0	This action was approved by the Board of Supervisors on March 21, 2023, item #40.	0.00	0.00
160	Health Agency - Public Health	Request to amend the Position Allocation List (PAL) for FC 160 - Public Health to add a 1.00 Limited Term FTE Administrative Services Officer I/II, funded by the California Strengthening Public Health Initiative Grant.	\$121,225	\$121,225	\$0	This action was approved by the Board of Supervisors on April 18, 2023, item #19.	1.00	0.00
160	Health Agency - Public Health	Request to amend the Position Allocation List (PAL) for FC 160 - Public Health to add 1.00 Limited Term FTE Behavioral Health Specialist I/II/III (through November 30, 2027) and 1.00 Limited Term FTE Public Health Nurse I/II (through November 30, 2027), all funded by the CenCal Incentive Payment Program (IPP) Grant.	\$233,493	\$233,493	\$0	This action was approved by the Board of Supervisors on April 18, 2023, item #18.	2.00	0.00

**SUMMARY OF SUPPLEMENTAL BUDGET ITEMS
FY 2023-24 RECOMMENDED BUDGET**

FC	Fund Center Name	Item	Changes to Financing Sources	Changes to Financing Uses	Change to General Fund Support	Comments	+ FTE	- FTE
166	Health Agency - Behavioral Health	Request to amend the Position Allocation List (PAL) for FC 166 – Behavioral Health to extend 1.00 Limited Term FTE Licensed Psychiatric Technician I/II/III (through June 30, 2026), extend 1.00 Limited Term FTE Behavioral Health Specialists I/II/III (through June 30, 2026), delete 2.00 FTE Behavioral Health Clinicians I/II/III, add the following three positions: 1.00 FTE Program Manager I/II; 1.00 FTE Administrative Services Officer I/II; and 1.00 Limited Term FTE Administrative Services Officer I/II (through June 30, 2026).	\$303,059	\$303,059	\$0	This action was approved by the Board of Supervisors on April 18, 2023, item #17.	3.00	2.00
102	Non-Departmental - Other Financing Uses	Request to reduce the transfer from the Rainy Day Funds and COVID-19 designations to the Automation Replacement designation by \$2,400,000 by: 1) reducing the cancellation of reserves from the Rainy Day Funds designation by \$465,455; 2) reducing the cancellation of reserves from the COVID-19 designation by \$1,934,545; 3) reducing expenditures in FC 102 - Non-Departmental - Other Financing Uses by \$2,400,000; 4) reducing revenues and total financing requirements in FC 266 – Countywide Automation Replacement by \$2,400,000; and 5) reducing new reserves for the Automation Replacement designation by \$2,400,000.	-\$2,400,000	-\$2,400,000	\$0	This action modifies the recommendation included in the FY 2023-24 Recommended Budget	0.00	0.00
266	Countywide Automation Replacement	Request to reduce the transfer from the Rainy Day Funds and COVID-19 designations to the Automation Replacement designation by \$2,400,000 by: 1) reducing the cancellation of reserves from the Rainy Day Funds designation by \$465,455; 2) reducing the cancellation of reserves from the COVID-19 designation by \$1,934,545; 3) reducing expenditures in FC 102 - Non-Departmental - Other Financing Uses by \$2,400,000; 4) reducing revenues and total financing requirements in FC 266 – Countywide Automation Replacement by \$2,400,000; and 5) reducing new reserves for the Automation Replacement designation by \$2,400,000.	-\$2,400,000	-\$2,400,000	\$0	This action modifies the recommendation included in the FY 2023-24 Recommended Budget	0.00	0.00
405	Public Works	Request to 1) increase expenditures in FC 405 – Public Works in the amount of \$172,191 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to add 1.00 FTE Project Manager I/II/III.	\$172,191	\$172,191	\$0	This action was approved by the Board of Supervisors on March 21, 2023, item #5.	1.00	0.00

**SUMMARY OF SUPPLEMENTAL BUDGET ITEMS
FY 2023-24 RECOMMENDED BUDGET**

FC	Fund Center Name	Item	Changes to Financing Sources	Changes to Financing Uses	Change to General Fund Support	Comments	+ FTE	- FTE
405	Public Works	Request to 1) increase expenditures in FC 405 – Public Works in the amount of \$93,216 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to delete 1.00 FTE Civil Engineering Tech I/II/III; and add 1.00 FTE Program Manager I/II; and delete 1.00 FTE Administrative Assistant I/II/III; and add 1.00 FTE Information Technology Specialist I/II; and delete 1.00 FTE Department Automation Specialist I/II/III; and add 1.00 FTE Information Technology Supervisor.	\$93,216	\$93,216	\$0	This action was approved by the Board of Supervisors on April 4, 2023, item #19.	3.00	3.00
405	Public Works	Request to 1) increase expenditures in FC 405 – Public Works in the amount of \$490,308 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to delete 1.00 FTE Environmental Specialist I/II/III; add 1.00 FTE Principal Environmental Specialist; add 1.00 FTE Project Manager I/II/III - Limited Term (sunset 7/1/2026); add 1.00 FTE Civil Engineering Technician Aide/I/II/III - Limited Term (sunset 7/1/2026); and add 1.00 FTE Environmental Specialist I/II/III - Limited Term (sunset 7/1/2026).	\$490,308	\$490,308	\$0	This action was approved by the Board of Supervisors on May 2, 2023, item #34.	4.00	1.00
TOTAL TECHNICAL ADJUSTMENTS			-\$3,096,446	-\$3,096,446	\$0		16.00	7.00

Summary	
-\$3,096,446	Expenditure Change
-\$3,096,446	Revenue Change
\$0	Change to General Fund Support
9.00	Net increase of positions (FTE)

Section 3

Department Supplemental Request Forms

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Administrative Office – Communications and Outreach and Clerk-Recorder			
Fund Center: 119 and 110			
Issue Title: Request to amend the recommended Budget Adjustment Request (BAR) to add 1.00 FTE Public Information Specialist to Position Allocation List (PAL) for FC 110 – Clerk-Recorder and not FC 119 – Communications and Outreach.			
Summary of Issue: The Clerk-Recorder submitted a BAR requesting the addition of 1.00 FTE Public Information Specialist (PIS) I/II/III to meet the current and ongoing need to inform and educate the County residents, media, organizations that serve voters with disabilities, local governments, language minority communities and other communities of interest about the various provisions of conducting an election. The recommended budget recommended this position to be placed under the Position Allocation List (PAL) for FC 119 – Communications and Outreach. However, after further discussion with the CAO it is now recommended for this position be placed under the PAL for FC 110 – Clerk – Recorder. The recommended budget includes the cost associated with this position in FC 110 – Clerk-Recorder and as such no budgetary financial changes are recommended, and this action will not impact the overall appropriation level.			
Meaningful, Measurable Results: The Clerk-Recorder and Communication and Outreach FY 2023-24 PALs will correctly reflect the type and number of positions.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Public Information Specialist (PIS) I/II/III	Transfer	0.00*	Vacant

*No net change as this is a transfer

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Planning & Building			
Fund Center: 142			
Issue Title: Request to amend the Position Allocation List (PAL) for FC 142 – Planning & Building to add 1.00 FTE Plans Examiner I/II/III to support the CAL FIRE / San Luis Obispo County Fire Department.			
Summary of Issue: The Board of Supervisors approved a resolution on March 21, 2023, to make the above noted changes to the FC 142 - Planning & Building Position Allocation List (PAL) to support the CAL FIRE /San Luis Obispo County Fire Department. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2023-24 PAL, and associated salary and benefit costs were not accurately reflected in the FY 2023-24 recommended budget. The requested action will correctly reflect the position change and salary benefit costs on the department's FY 2023-24 recommended PAL and recommended budget. This change will increase expenditures and associated funding for FC 142 – Planning & Building by \$138,243.			
Meaningful, Measurable Results: The addition of 1.00 FTE Plans Examiner I/II/III will result in the following: Ensure that the department is adequately staffed to support CAL FIRE / FC 140 in processing applicant submitted plan review and pre-application meetings. The effectiveness of County Fire and Planning and Building will benefit with a minimum of a 50% increase in permit review due dates met, 75% increase in preapplication meeting attendance, and 50% increase in meeting plan review deadlines.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Plans Examiner I/II/III	Add	1.00	New

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Planning & Building			
Fund Center: 142			
Issue Title: Request to amend the Position Allocation List (PAL) For FC 142 – Planning & Building to extend 1.00 FTE Limited-Term Principal Environmental Specialist and 1.00 FTE Limited-Term Senior Planner through February 9, 2027, to support processing workload related to certain large energy projects.			
Summary of Issue: The Board of Supervisors approved a resolution on March 21, 2023, to make the above noted changes to the FC 142 Planning & Building Position Allocation List (PAL) to support processing workload related to certain large energy projects. Board approval of this change occurred after the recommended budget was finalized. As a result, the Limited Term end date of February 9, 2027, and associated appropriations were not accurately reflected in the FY 2023-24 recommended budget. The requested action will correctly reflect the position change and salary and benefit costs on the department's FY 2023-24 recommended PAL and recommended budget. This change will increase expenditures and revenue for FC 142 – Planning & Building by \$151,819. There is no net impact to the General Fund.			
Meaningful, Measurable Results: The requested PAL amendment allows the Department to retain the Limited Term Principal Environmental Specialist and Senior Planner through February 9, 2027, which ensures that the department is adequately staffed to process caseload related to the Diablo Canyon Power Plant decommissioning.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
N/A	N/A	N/A	N/A

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Health Agency – Public Health			
Fund Center: 160			
Issue Title: Request to amend the Position Allocation List (PAL) for FC 160 - Public Health to add a 1.00 Limited Term FTE Administrative Services Officer I/II, funded by the California Strengthening Public Health Initiative Grant.			
Summary of Issue: The Board of Supervisors approved a resolution on April 18, 2023, to make the above noted change to FC 160-Health Agency Public Health to support the Public Health workforce in advancing health equity and eliminating health disparities, which is fully funded from the California Strengthening Public Health Initiative Allocation for the period of December 1, 2022, to November 30, 2027. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included on the department's FY 2023-24 recommended Position Allocation List (PAL). This change will increase expenditures for Fund Center 160 by \$121,225 and revenue by \$121,225. There is no impact to the General Fund.			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Improve data collection and analysis to be able to disaggregate by population group and health indicators. 2. Reduce health disparities among underserved populations considered at highest risk. 3. Build and support a diverse and skilled Public Health workforce. 4. Increase staff knowledge of and capacity to address health inequities. 5. Improve and innovate Public Health functions through evaluation, research, and quality improvement. 6. Expand partnerships with groups working with disproportionately impacted communities. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Services Officer I/II – Limited Term	Add	1.00	New

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Health Agency – Public Health			
Fund Center: 160			
Issue Title: Request to amend the Position Allocation List (PAL) for FC 160 - Public Health to add 1.00 Limited Term FTE Behavioral Health Specialist I/II/III (through November 30, 2027) and 1.00 Limited Term FTE Public Health Nurse I/II (through November 30, 2027), all funded by the CenCal Incentive Payment Program (IPP) Grant.			
Summary of Issue: The Board of Supervisors approved a resolution on April 18, 2023, to make the above noted changes to the FC 160 – Public Health Position Allocation List (PAL) to support whole person care, funded by the Incentive Payment Program Grant. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included on the department’s FY 2023-24 recommended PAL. This change will increase expenditures for FC 160 by \$233,493 and revenue by \$233,493. The positions will be funded from the IPP grant, and there will not be an impact to the General Fund.			
Meaningful, Measurable Results: The overall goal of providing both Enhanced Care Management (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: <ul style="list-style-type: none"> 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%. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Public Health Nurse I/II – Limited Term	Add	1.00	New
Behavioral Health Specialist I/II/III – Limited Term	Add	1.00	New

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Health Agency – Behavioral Health

Fund Center: 166

Issue Title:

Request to amend the Position Allocation List (PAL) for FC 166 – Behavioral Health to extend 1.00 Limited Term FTE Licensed Psychiatric Technician I/II/III (through June 30, 2026), extend 1.00 Limited Term FTE Behavioral Health Specialists I/II/III (through June 30, 2026), delete 2.00 FTE Behavioral Health Clinicians I/II/III, add the following three positions: 1.00 FTE Program Manager I/II; 1.00 FTE Administrative Services Officer I/II; and 1.00 Limited Term FTE Administrative Services Officer I/II (through June 30, 2026).

Summary of Issue:

The Board of Supervisors approved a resolution on April 18, 2023, to make the above noted changes to the FC 166 – Behavioral Health Position Allocation List (PAL) to improve and enhance the capacity to provide service and prepare for the Department of Health Care Services (DHCS) California Advancing and Innovating Medi-Cal (CalAIM) payment reform.

Board approval of this change occurred after the recommended budget was finalized. As a result, the additional positions and the extended Limited Term Behavioral Health Specialists I/II/III positions were not included on the department's FY 2023-24 recommended PAL. The extended Limited Term Licensed Psychiatric Technician is funded from the California Health Facilities Financing Authority (CHFFA) grant and was included in the FY 2023-24 recommended budget; therefore, the Limited Term Licensed Psychiatric Technician is not included in the Supplemental Budget Request.

This change will increase both expenditures and revenues for FC 166 – Behavioral Health by \$303,059 for the following four positions:

- 1.00 FTE Program Manager I/II (Addition)
- 1.00 FTE Administrative Services Officer I/II (Addition)
- 1.00 Limited Term FTE Administrative Services Officer I/II (Addition)
- 1.00 Limited Term FTE Behavioral Health Specialists I/II/III (Extension)

These positions will be fully funded from Mental Health Services Act (MHSA) funds and there will be no impact to the General Fund.

Position	Funding Source
Program Manager I/II	MHSA
Administrative Services Officer I/II	MHSA
Limited Term FTE Administrative Services Officer I/II	MHSA Reserves
Limited Term FTE Behavioral Health Specialists I/II/III	MHSA

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Meaningful, Measurable Results:

Behavioral Health Specialist

This position will achieve the following outcomes:

1. Consistent adherence to California Advancing and Innovating Medi-Cal (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 the first year.
2. Establish subsidized funding to support this position as well as SAFE initiatives within the first two years.
3. Develop MOUs with two new schools/districts within the first two years.
4. Supervise 1.00 - 2.00 FTE to reduce load on Behavioral Health Program Supervision.

Administrative Services Officers (ASO)

These positions will achieve the following outcomes:

1. The ASO 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).

Licensed Psychiatric Technician

The position will achieve the following outcomes:

1. The LPT/LV Nurse 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 the initial call.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Behavioral Health Clinician I/II/III	Delete	2.00	Vacant
Program Manager I/II	Add	1.00	New
Administrative Services Officer I/II - Limited Term	Add	1.00	New
Administrative Services Officer I/II	Add	1.00	New

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Countywide Automation Replacement / Non-Departmental - Other Financing Uses			
Fund Center: 266 / 102			
Issue Title: Request to reduce the transfer from the Rainy Day Funds and COVID-19 designations to the Automation Replacement designation by \$2,400,000 by: 1) reducing the cancellation of reserves from the Rainy Day Funds designation by \$465,455; 2) reducing the cancellation of reserves from the COVID-19 designation by \$1,934,545; 3) reducing expenditures in FC 102 - Non-Departmental - Other Financing Uses by \$2,400,000; 4) reducing revenues and total financing requirements in FC 266 - Countywide Automation Replacement by \$2,400,000; and 5) reducing new reserves for the Automation Replacement designation by \$2,400,000.			
Summary of Issue: The Recommended Budget includes a \$6 million operating transfer from the COVID-19 (\$5,534,545) and Rainy Day Funds (\$465,455) designations to be placed into the Countywide Automation Replacement Fund's Automation Replacement designation for future projects. After further evaluation, it is recommended that the operating transfer be reduced from \$6 million to \$3.6 million, a reduction of \$2.4 million. This will reduce the amount recommended as an operating transfer from the Rainy Day Funds designation by \$465,455 and from the COVID-19 designation by \$1,934,545, for the total reduction of \$2.4 million. This change will decrease cancelled reserves from the Rainy Day Funds designation by \$465,455 and from the COVID-19 designation by \$1,934,545. Other charges (expenditures) in FC 102 will decrease by \$2,400,000. Other financing sources (revenues) and new reserves (financing requirements) in FC 266 will decrease by \$2,400,000. New reserves (new obligated fund balances) for the Automation Replacement designation will decrease by \$2,400,000. There is no net impact to the General Fund.			
Meaningful, Measurable Results: This item will reduce the amount recommended as an operating transfer from the Rainy Day Funds designation in the amount of \$465,455 and from the COVID-19 designation in the amount of \$1,934,545. This will reduce the amount of funds available for future automation projects. The continued transfer of \$3.6 million in COVID-19 designation funds will assist in replacing and improving County systems for upcoming planned projects.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
N/A	N/A	N/A	N/A

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Public Works			
Fund Center: 405			
Issue Title: Request to 1) increase expenditures in FC 405 – Public Works in the amount of \$172,191 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to add 1.00 FTE Project Manager I/II/III.			
Summary of Issue: The Board of Supervisors approved a resolution on March 21, 2023, to make the above noted change to the FC 405 – Public Works Internal Service Fund Position Allocation List (PAL) to account for 1.00 FTE currently assigned full time to the Airports. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2023-24 PAL. The requested action will reflect the position changes to the department's FY 2023-24 recommended PAL. This change will increase expenditures for FC 405 by \$172,191. Salaries and benefits will increase by \$172,191. Interfund Revenue will increase by \$172,191 as the funding source for the added position will continue to be provided through the PW-ISF funded by direct projects. FC 405 is an Internal Service Fund outside the County General Fund and does not receive any direct General Fund support. Therefore, there is no direct increase to level of General Fund support for this fund center or other fund centers in FY 2023-24. There are no recommended changes to the FC 425 – Airports FY 2023-24 recommended budget as a result of this change.			
Meaningful, Measurable Results: Project Manager III: <ol style="list-style-type: none"> 1. Address the current deficiency Public Works has in Project Managers due to allocating at least 1.00 FTE to Airports, on an ongoing basis. 2. Adequately support Airports' project management needs required for County capital projects and the Public Works Capital Projects team. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Project Manager I/II/III	Add	1.00	Vacant

**DEPARTMENT SUPPLEMENTAL REQUEST FORM
FY 2023-24 RECOMMENDED BUDGET**

Department: Public Works
Fund Center: 405
<p>Issue Title: Request to 1) increase expenditures in FC 405 – Public Works in the amount of \$93,216 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to delete 1.00 FTE Civil Engineering Tech I/II/III; and add 1.00 FTE Program Manager I/II; and delete 1.00 FTE Administrative Assistant I/II/III; and add 1.00 FTE Information Technology Specialist I/II; and delete 1.00 FTE Department Automation Specialist I/II/III; and add 1.00 FTE Information Technology Supervisor.</p>
Summary of Issue:
<p>The Board of Supervisors approved a resolution on April 4, 2023, to make the above noted change to the FC 405 – Public Works Internal Service Fund Position Allocation List (PAL) to have an appropriate job classification to supervise the many aspects of encroachment permitting, support a modern workforce offering more online and automated services, implementing new security policies, supporting water and wastewater SCADA applications, and supporting teleworking staff, and direct complex departmental IT initiatives and technology going forward and provide technical leadership. Board approval of this change occurred after the recommended budget was finalized. As a result, these positions were not included in the recommended FY 2023-24 PAL. The requested action will reflect the position changes to the department’s FY 2023-24 recommended PAL.</p> <p>This change will increase expenditures for FC 405 by \$93,216. Salaries and benefits will increase by \$93,216. Interfund Revenue in FC 405 will increase by \$93,216. FC 405 is an Internal Service Fund outside the County General Fund and does not receive any direct General Fund support. Therefore, there is no increase to level of General Fund support for this fund center or other fund centers in FY 2023-24. The funding source for the added positions will continue to be provided through Public Works Internal Services Fund, with the additional ongoing cost to be directed to Special Districts, Roads and Capital Projects. Despite the increased cost in salary and benefits within the Public Works Internal Service Fund, the proposed PAL change will not result in an increased cost to the General Fund.</p>
<p>Meaningful, Measurable Results:</p> <p>IT Supervisor:</p> <ol style="list-style-type: none"> 1. Interface with Central IT’s management staff. 2. Coordinate PW IT Strategic Plan focusing on priority projects: Integrated Document Management and Enterprise SCADA Platform and direct complex departmental IT initiatives and technology going forward and provide technical leadership. 3. Coordinate the implementation of security measures at the eleven water and wastewater facilities to improve our cyber security score. <p>IT Specialist:</p> <ol style="list-style-type: none"> 1. Provide technical support during all business hours, resulting in timely resolutions to technical issues. 2. Support a modern workforce offering teleworking, more online, and automated services. 3. Improving network security by supporting the water and wastewater facilities by having qualified staff available. 4. Supporting water and wastewater SCADA applications. <p>Program Manager I/II – Development Services:</p>

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1. The Encroachment Program will continue to maintain an average of one week turnaround time for issuing permits, and providing quality customer service to ensure our neighborhoods are safe, livable, and well-integrated into the community.
2. Assign a more appropriate classification for the supervision of two staff positions and management of all aspects of the encroachment program including utility coordination, illegal encroachments, inspections, etc.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Information Technology Supervisor	Add	1.00	New
Information Technology Specialist I/II	Add	1.00	New
Program Manager I/II	Add	1.00	New
Department Automation Specialist I/II/III	Delete	-1.00	Vacant
Administrative Assistant I/II/III	Delete	-1.00	Vacant
Civil Engineering Tech I/II/III	Delete	-1.00	Vacant

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Department: Public Works
Fund Center: 405
<p>Issue Title: Request to 1) increase expenditures in FC 405 – Public Works in the amount of \$490,308 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to delete 1.00 FTE Environmental Specialist I/II/III; add 1.00 FTE Principal Environmental Specialist; add 1.00 FTE Project Manager I/II/III - Limited Term (sunset 7/1/2026); add 1.00 FTE Civil Engineering Technician Aide/I/II/III - Limited Term (sunset 7/1/2026); and add 1.00 FTE Environmental Specialist I/II/III - Limited Term (sunset 7/1/2026).</p>
Summary of Issue:
<p>The Board of Supervisors approved a resolution on May 2, 2023, to make the above noted change to the FC 405 – Public Works Internal Service Fund (Position Allocation List) PAL to create a “Storm Damage Recovery Team” to implement permanent repair projects necessary due to road damage from the Winter 2023 Storms. Board approval of this change occurred after the recommended budget was finalized. As a result, these positions were not included in the recommended FY 2023-24 PAL. The requested action will reflect the position changes to the department’s FY 2023-24 recommended PAL.</p> <p>This change will increase expenditures for FC 405 by \$490,308. Salaries and benefits will increase by \$490,308. Interfund Revenue in FC 405 will increase by \$490,308. FC 405 is an Internal Service Fund outside the County General Fund and does not receive any direct General Fund support. The funding source for the added positions will be provided through the Public Works Internal Service Fund funded by direct projects. The Limited Term positions will be charging direct projects related to Storm damage in FC 245 – Public Works - Roads. It is anticipated that approximately 66% of expenditures will be recovered from FEMA, CalOES, and FHWA. The remaining 34% of expenditures will likely be borne by the General Fund. There are no recommended changes to the FC 245 – Public Works - Roads FY 2023-24 recommended budget as a result of this change.</p>
<p>Meaningful, Measurable Results:</p> <ol style="list-style-type: none"> 1. Respond to, and recover from, the significant storm damage to the County’s road system, while reducing impacts to existing programs and projects. 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. <p>Project Manager II – Storm Triage:</p> <ol style="list-style-type: none"> 1. Serve as subject matter expert related to FEMA and FHWA requirements. 2. Advance, track, process, and report on various FEMA and FHWA reimbursements. 3. Assist Storm Recovery project lead with division, department, and external agency coordination to expedite project completions, and maximize reimbursement amounts. <p>Civil Engineering Tech II – Storm Triage:</p> <ol style="list-style-type: none"> 1. Serve as project construction field Resident Engineer, supporting construction lead. 2. Serve as primary point of contact for contractors, assist with responding to requests for information, and document construction activities. 3. Assist construction administrator with project closeout documentation.

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Environmental Specialist III – Storm Triage:

1. Ensure compliance with FEMA and FHWA emergency project environmental requirements.
2. Obtain necessary regulatory permits for storm damage projects.
3. Coordinate and/or provide construction monitoring and reporting for storm damage projects.

Principal Environmental Specialist:

1. The position provides growth opportunities for and incentive for Division staff, contributing to Department recruitment and retention goals.
2. Provide one-on-one mentoring and training to entry-level staff compared to the Division Manager.
3. Provides a seasoned first point of contact for journey-level program managers and engineers throughout the Department.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Environmental Specialist I/II/III	Delete	-1.00	Vacant
Principal Environmental Specialist	Add	1.00	New
Project Manager I/II/III – Limited Term	Add	1.00	New
Civil Engineering Tech Aide/I/II/III – Limited Term	Add	1.00	New
Environmental Specialist I/II/III– Limited Term	Add	1.00	New