



FY 2021-22

SUPPLEMENTAL BUDGET



PREPARED BY THE
ADMINISTRATIVE OFFICE

SECTION 1

BUDGET HEARING SCHEDULE



Budget Hearing Schedule FY 2021-22 Recommended Budget

Monday, June 14, 2021

**9:00 a.m. County Administrator's Overview of the FY 2021-22 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	115	
142	Planning and Building	122	19
290	Planning and Building - Community Development	130	25
405	Public Works	134	17 & 26
430	Public Works - Los Osos Wastewater System	141	
248	Public Works - Road Impact Fees	145	
245	Public Works - Roads	148	
201	Public Works - Public Works Special Services	157	
	Special Districts	Special Districts Budget	

Public Protection Budgets Public Comment on Public Protection Budgets

138	Administrative Office - Emergency Services	164	
140	County Fire	171	
143	Court Operations	177	
132	District Attorney	180	
131	Grand Jury	188	
137	Health Agency - Animal Services	191	
139	Probation	196	
135	Public Defender	202	
130	Public Works - Waste Management	206	17
136	Sheriff-Coroner	211	18



Budget Hearing Schedule FY 2021-22 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	220	
134	Child Support Services	224	
166	Health Agency - Behavioral Health	228	
375	Health Agency - Driving Under the Influence	236	
351	Health Agency - Emergency Medical Services	241	
160	Health Agency - Public Health	244	20-22
184	Sheriff-Coroner - Law Enforcement Health Care	254	
180	Social Services - Administration	259	23-24
182	Social Services - CalWORKs	268	
181	Social Services - Foster Care and Adoptions	271	
185	Social Services - General Assistance	274	
186	Veterans Services	277	
Community Services Budgets			
Public Comment on Community Services Budgets			
425	Airports	284	27
331	Fish and Game	290	
377	Library	293	
222	Parks and Recreation - Community Parks	298	
427	Parks and Recreation - Golf Courses	306	28
305	Parks and Recreation - Regional Parks	311	
215	UC Cooperative Extension	317	
330	Wildlife and Grazing	322	



Budget Hearing Schedule FY 2021-22 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	326	14
119	Administrative Office - Communications and Outreach	333	
109	Assessor	338	
117	Auditor-Controller-Treasurer-Tax Collector-Public Admin	343	
100	Board of Supervisors	352	
110	Clerk-Recorder	355	
Support to County Departments Budgets Public Comment on Support to County Departments Budgets			
116	Central Services	363	
407	Central Services - Fleet	368	
111	County Counsel	372	
112	Human Resources	378	15 & 16
412	Human Resources - Dental Self-Insurance	386	
409	Human Resources - Liability Self-Insurance	388	
411	Human Resources - Medical Malpractice Self-Insurance	390	
410	Human Resources - Unemployment Self-Insurance	392	
408	Human Resources - Workers Compensation Self-Insurance	394	
114	Information Technology	396	
113	Public Works - Facilities Management	403	
118	Human Resources - Talent Development	408	



Budget Hearing Schedule FY 2021-22 Recommended Budget

Financing Budgets			
Public Comment on Financing Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
266	Countywide Automation Replacement	414	
277	Debt Service	417	
267	General Government Building Replacement	419	
103	Non-Departmental Other Expenditures	421	
102	Non-Departmental - Other Financing Uses	424	
101	Non-Departmental Revenue	427	
413	Other Post Employment Benefits	429	
392	Pension Obligation Bonds	431	
247	Public Facility Fees	433	
268	Tax Reduction Reserve	435	
Capital and Maintenance Projects Budgets			
Public Comment on Capital and Maintenance Budgets			
230	Capital Projects	438	
200	Maintenance Projects	450	
<i>Items not heard on Monday's calendar will be continued to Tuesday, June 15, 2021, at 9 a.m.</i>			
<i>Items not heard on Tuesday's calendar will be continued to Wednesday, June 16, 2021, at 9 a.m.</i>			
ADJOURNMENT			

SECTION 2

SUMMARY OF SUPPLEMENTAL BUDGET ADJUSTMENTS

Summary of Supplemental Budget Items FY 2021-22 Recommended Budget

Fund Center	Fund Center	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE
104	Administrative Office	Request to 1) increase expenditures and the level of General Fund support in Fund Center (FC) 104 – Administrative Office in the amount of \$11,349 and 2) amend the Position Allocation List (PAL) for FC 104 – Administrative Office to delete 1.00 FTE Deputy Clerk of the Board - Confidential and add 1.00 FTE Deputy Clerk of the Board.	\$0	\$11,349	\$11,349	This action was approved by the Board of Supervisors on April 20, 2021.	1.00	1.00
112	Human Resources	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 112 - Human Resources to add 0.75 FTE Human Resources Technician I/II - Confidential - Limited Term and delete 1.00 FTE Human Resources Technician I/II - Confidential - Limited Term.	\$0	\$0	\$0	This action modifies the Human Resources' recommended Budget Augmentation Request included in the FY 2021-22 Recommended Budget.	0.75	1.00
112	Human Resources	Request to increase expenditures and the level of General Fund support in Fund Center (FC) 112 – Human Resources in the amount of \$23,084 to fund document verification services for healthcare dependent eligibility and proof of other coverage.	\$0	\$23,084	\$23,084	Recommendation of a Budget Augmentation Request not included in the FY 2021-22 Recommended Budget, based upon further consideration.	N/A	N/A
130	Public Works - Waste Management	*Request to increase expenditures and the level of General Fund support in Fund Center (FC) 130 – Public Works – Waste Management in the amount of \$72,725. <i>*See FC 405 – Public Works supplemental budget item directly related to this request.</i>	\$0	\$72,725	\$72,725	The allocation of these funds was approved by the Board of Supervisors on April 20, 2021.	N/A	N/A

Summary of Supplemental Budget Items FY 2021-22 Recommended Budget

Fund Center	Fund Center	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE
136	Sheriff-Coroner	Request to 1) increase expenditures and the level of General Fund support in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$25,287 and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to add 0.50 FTE Forensic Autopsy Technician to assist the Forensic Pathologist.	\$0	\$25,287	\$25,287	This action was approved by the Board of Supervisors on April 20, 2021.	0.50	0.00
142	Planning and Building	Request to 1) increase expenditures and the level of General Fund support in Fund Center (FC) 142 – Planning and Building in the amount of \$388,859 to fund development and implementation of the Paso Robles Groundwater Basin Planting Ordinance and 2) amend the Position Allocation List (PAL) for FC 142 – Planning and Building to add 1.00 FTE Planner I/II/III – Limited Term for 14 months.	\$0	\$388,859	\$388,859	The department was directed by the Board of Supervisors on April 6, 2021, to return during the Budget Hearing with this action and include the request for funding as part of this supplemental budget document process. The PAL change was approved by the Board on April 6, 2021.	1.00	0.00

Summary of Supplemental Budget Items FY 2021-22 Recommended Budget

Fund Center	Fund Center	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE
160	Health Agency - Public Health	Request to 1) recognize additional revenue and increase expenditures for staffing and services and supplies for COVID-19 response activities, communicable disease tracking, and additional support for Martha's Place in Fund Center (FC) 160 – Health Agency - Public Health in the amount of \$2,234,227 and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency - Public Health to add the following positions: 6.00 FTE Administrative Assistant I/II/III – Limited Term, 1.00 FTE Senior Software Engineer – Limited Term, 2.00 FTE Administrative Services Officer I/II – Limited Term, 1.00 FTE Senior/Account Clerk – Limited Term, 1.00 FTE Accounting Technician – Limited Term, 1.00 Licensed Psychiatric Technician/LVN I/II/III – Limited Term, and 1.00 FTE Health Information Technician I/II/III and delete 1.00 FTE Administrative Assistant I/II/III.	\$2,234,227	\$2,234,227	\$0	This action was approved by the Board of Supervisors on April 6, 2021.	13.00	1.00
180	Social Services - Administration	Request to increase expenditures in FC 180 – Social Services – Administration in the amount of \$18,506 using the COVID-19 Designation to fund homeless programs.	0	\$18,506	\$18,506	On May 4, 2021, the Board directed staff to consider alternative funding sources for COVID 19-related homeless program expenses and bring back recommendations for consideration during the FY 2021-22 Budget Hearing.	0.00	0.00

Summary of Supplemental Budget Items FY 2021-22 Recommended Budget

Fund Center	Fund Center	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE
290	Planning and Building - Community Development	Request to recognize additional revenue and increase expenditures in Fund Center (FC) 290 – Planning and Building - Community Development in the amount of \$539,399 from Inclusionary Housing funds (Title 29) for projects anticipated in FY 2021-22.	\$539,399	\$539,399	\$0	This action is directly associated with an item approved by the Board of Supervisors on May 4, 2021, and is necessary for correct accounting procedures.	0.00	0.00
405	Public Works	*Request to 1) recognize additional revenue and increase expenditures in Fund Center (FC) 405 – Public Works in the amount of \$113,089 and 3) amend the Position Allocation List (PAL) for FC 405 – Public Works to add 1.00 FTE Program Manager I/II – Limited Term. <i>*See FC 130 – Public Works – Waste Management supplemental budget item directly related to this request.</i>	\$113,089	\$113,089	\$0	This action was approved by the Board of Supervisors on April 20, 2021.	1.00	0.00
405	Public Works	Request to 1) recognize additional revenue and increase expenditures in Fund Center (FC) 405 – Public Works in the amount of \$44,463 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to delete 1.00 FTE Department Automation Specialist I/II/III and add 1.00 FTE Senior Software Engineer.	\$44,463	\$44,463	\$0	This action was approved by the Board of Supervisors on April 20, 2021.	1.00	1.00
425	Airports	Request to 1) increase expenditures in Fund Center (FC) 425 – Airports in the amount of \$102,756 and 2) amend the Position Allocation List (PAL) for FC 425 – Airports to add 1.00 FTE Administrative Services Officer I/II.	\$0	\$102,756	\$0	This action was approved by the Board of Supervisors on April 6, 2021.	1.00	0.00

Summary of Supplemental Budget Items FY 2021-22 Recommended Budget

Fund Center	Fund Center	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE
427	Parks and Recreation - Golf Courses	Request to 1) decrease expenditures in Fund Center (FC) 427 – Parks and Recreation – Golf Courses in the amount of \$6,150 and 2) amend the Position Allocation List (PAL) for FC 427 – Parks and Recreations – Golf Courses to delete 1.00 FTE Greenskeeper Aide/I/II/III and add 1.00 FTE Park Ranger Aide/I/II/III.	\$0	-\$6,150	\$0	This action was approved by the Board of Supervisors on April 20, 2021.	1.00	1.00
TOTAL TECHNICAL ADJUSTMENTS			\$2,931,178	\$3,567,594	\$539,810		20.25	5.00

<u>Summary</u>	
\$3,567,594	Expenditure Change
\$2,931,178	Revenue Change
\$539,810	Change to General Fund Support
-\$521,304	Change to General Fund Contingencies
-\$18,506	Change to COVID-19 Designation
15.25	Net increase of positions (FTE)

SECTION 3

DEPARTMENT SUPPLEMENTAL REQUEST FORMS

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Administrative Office			
Fund Center: 104			
Issue Title: Request to 1) increase expenditures and the level of General Fund support in Fund Center (FC) 104 – Administrative Office in the amount of \$11,349 and 2) amend the Position Allocation List (PAL) for FC 104 – Administrative Office to delete 1.00 FTE Deputy Clerk of the Board - Confidential and add 1.00 FTE Deputy Clerk of the Board.			
Summary of Issue:			
<p>The Board of Supervisors approved a resolution on April 20, 2021, to make the above noted changes to the FC 104 – Administrative Office PAL to place the incumbent into a classification that more accurately describes the duties performed. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2021-22 PAL. The requested action will correctly reflect the position changes on the department’s FY 2021-22 recommended PAL.</p> <p>This change will increase expenditures for FC 104 by \$11,349 for FY 2021-22. There are no associated changes to revenue, so the net impact to the level of General Fund support required for this fund center is an increase of \$11,349.</p>			
Meaningful, Measurable Results:			
<p>The accurate classification and compensation of the Deputy Clerk of the Board will enable effective recruitment and retention of employees.</p>			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Deputy Clerk of the Board - Confidential	Delete	1.00	Filled (reclassified)
Deputy Clerk of the Board	Add	1.00	New

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Human Resources

Fund Center: 112

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 112 - Human Resources to add 0.75 FTE Human Resources Technician I/II - Confidential - Limited Term and delete 1.00 FTE Human Resources Technician I/II - Confidential - Limited Term.

Summary of Issue:

A Budget Augmentation Request (BAR) to extend 1.00 FTE Limited Term Human Resources Technician II – Confidential in FC 112 – Human Resources is included in the FY 2021-22 Recommended Budget to meet legal mandates, address initiatives that were delayed due to response efforts related to the COVID-19 pandemic in calendar year 2020 and support increased labor relations activity using funds in the amount of \$99,653 redirected from the department’s labor consultant contract. No additional General Fund is recommended for the BAR.

This request is to reduce the limited term Human Resources Technician - Confidential II associated with the BAR from 1.00 FTE to 0.75 FTE.

Human Resources has been able fund this position by redirecting funds from the labor consultant contract primarily because labor relations bargaining had concluded for all employee associations and the COVID-19 response effort was delaying activity, however bargaining is now beginning to open with several labor groups. By reducing this position from 1.00 to 0.75 FTE, the department will have adequate funding for labor activity because the reduction in salary budget will be redirected back to the labor consultant line item. This assures adequate budget for contractor/consultant needs as bargaining ramps up while still achieving the goals of the limited term position as set out in the BAR.

This change will neither increase nor decrease total expenditures for FC 112. Appropriations for salaries and benefits will decrease by \$24,128 and appropriations for services and supplies will increase by \$24,128. There are no associated changes to revenue. There is no net impact to the level of General Fund support required for this fund center.

Meaningful, Measurable Results:

Reduction of the limited term Human Resources Technician II - Confidential to 0.75 FTE will result in better control and flexibility for the Human Resources Labor division as they move into a period of increased bargaining activity by balancing staffing and funds availability to achieve successful outcomes in labor relations for the County.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Human Resources Technician I/II – Confidential – Limited Term	Add	0.75	New
Human Resources Technician I/II – Confidential – Limited Term	Delete	1.00	Filled (at ¾ time)

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Human Resources

Fund Center: 112

Issue Title: Request to increase expenditures and the level of General Fund support in Fund Center (FC) 112 – Human Resources in the amount of \$23,084 to fund document verification services for healthcare dependent eligibility and proof of other coverage.

Summary of Issue:

A Budget Augmentation Request (BAR) for \$23,000 of additional General Fund support was initially submitted with the FY 2021-22 Recommended Budget for document verification services for healthcare dependent eligibility and proof of other coverage, but was not recommended. Upon further review by the County Administrative Officer, the BAR is now recommended with a modification to the duration of funding via this supplemental request.

The County's medical insurance plan document establishes plan eligibility and requires the County verify dependent eligibility and proof of coverage for employees who waive medical coverage.

Given the new increased cafeteria benefit for dependent tiers implemented for most bargaining units, it is more important than ever to accurately maintain dependent eligibility information. Since 2018, dependent tier enrollment has increased by 29%.

More importantly, outsourcing this rudimentary but time-consuming work will help ensure affordability, education, engagement, and efficiency goals are being met. It should save approximately 80 – 100 hours of HR tech staff time by outsourcing the annual proof of other coverage audit.

In addition, compliance with plan dependent eligibility rules is estimated to save the County approximately \$109,000 in cafeteria expenses annually through the denial of approximately 28 ineligible dependents per year. The County pays approximately \$3,900 more if an employee adds one dependent to medical insurance and \$6,720 more if they add family coverage for, for example, SLOCEA employees.

This change will increase expenditures for FC 112 by \$23,084 for a pilot program for FY 2021-22. There are no associated changes to revenue, so the net impact to the level of General Fund support required for this fund center is an increase of \$23,084.

Meaningful, Measurable Results:

1. Generate cafeteria cost avoidance of \$109,000 based on a projected 28 dependent denials. Actual results will vary based on hiring and turnover rates.
2. Generate 80 – 100 hours per year of HR Tech staff time.
3. Denial of ineligible dependents from being added to insurance which will:
 - a. Reduce County Cafeteria costs by \$3,900 - \$6,720 annually per denial.
 - b. Prevent ineligible dependents from incurring insurance claims, which would otherwise increase insurance premiums adding further costs to the County.

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Public Works, Public Works - Waste Management

Fund Centers: 405, 130

Issue Title: Request to 1) recognize additional revenue and increase expenditures in Fund Center (FC) 405 – Public Works in the amount of \$113,089; 2) increase expenditures and the level of General Fund support in FC 130 – Public Works – Waste Management in the amount of \$72,725; and 3) amend the Position Allocation List (PAL) for FC 405 – Public Works to add 1.00 FTE Program Manager I/II – Limited Term.

Summary of Issue:

The Board of Supervisors approved a resolution on April 20, 2021, to make the above noted change to the FC 405 – Public Works Internal Service Fund PAL to manage program development and implementation efforts of newly enacted solid waste regulations. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2021-22 PAL. The requested action will reflect the position changes to the department’s FY 2021-22 recommended PAL.

This change will increase expenditures and revenue for FC 405 – Public Works by \$113,089. FC 130 - Public Works - Waste Management included \$119,857 in the FY 2021-22 status quo budget submittal for this program, \$40,364 of which will be redirected to fund the added position. The PAL change will also increase expenditures for FC 130 by \$72,725 to fund the remaining cost of this limited term position. There are no associated changes to revenue in FC 130, so the net impact to the level of General Fund support required for this fund center is an increase of \$72,725.

Meaningful, Measurable Results:

Approval of the recommended action will create 800 hours of capacity for the Department Administrator to allocate to other managerial tasks, ensure the proper classification for the proposed level of work, ensure compliance with mandates, and continue to make sure our community is paying a fair rate for hauling services the department currently provides.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Program Manager I/II – Limited Term	Add	1.00	New

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Sheriff-Coroner			
Fund Center: 136			
Issue Title: Request to 1) increase expenditures and the level of General Fund support in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$25,287 and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to add 0.50 FTE Forensic Autopsy Technician to assist the Forensic Pathologist.			
Summary of Issue:			
<p>The Board of Supervisors approved a resolution on April 20, 2021, to make the above noted change to the FC 136 – Sheriff-Coroner PAL to assist the Forensic Pathologist. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2021-22 PAL. The requested action will correctly reflect the position change on the department’s FY 2021-22 recommended PAL.</p> <p>This change will increase expenditures for FC 136 by \$25,287, with budgeted expenditures for permanent salaries and benefits increasing by \$47,366, budgeted expenditures for temporary help decreasing by \$22,934, and budgeted expenditures for Countywide overhead increasing by \$855. There are no associated changes to revenue, so the net impact to the level of General Fund support required for this fund center is an increase of \$25,287.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Aid in attracting and retaining qualified candidates by accurately portraying the duties and requirements of the position in the Coroner’s Unit and paying a market competitive salary. 2. Ensure consistent work performance during autopsies. The County’s Forensic Pathologist will be able to invest time in training and mentoring a permanent staff member instead of a temporary position. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Forensic Autopsy Technician	Add	0.50	New

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Planning and Building

Fund Center: 142

Issue Title: Request to 1) increase expenditures and the level of General Fund support in Fund Center (FC) 142 – Planning and Building in the amount of \$388,859 to fund development and implementation of the Paso Robles Groundwater Basin Planting Ordinance and 2) amend the Position Allocation List (PAL) for FC 142 – Planning and Building to add 1.00 FTE Planner I/II/III – Limited Term for 14 months.

Summary of Issue:

On January 26, 2021, the Board of Supervisors authorized the department to prepare an ordinance to require permits for irrigated agriculture overlying the Paso Robles Groundwater Basin. The Board also directed staff to return as soon as possible with an Environmental Impact Report (EIR) contract and budget and staffing analysis to prepare the proposed ordinance.

The department returned to the Board on April 6, 2021, with an EIR contract with Rincon Consultants and a PAL amendment to add a limited-term (July 1, 2021 through August 31, 2022) Planner III to assist with ordinance preparation, community outreach, and EIR consultant management.

On April 6, 2021, the Board directed the department to return during the June 2021 Budget Hearing to request the funding for the EIR contract and limited-term Planner III as part of the supplemental budget process.

The requested action will increase expenditures and General Fund support by \$388,859. Of this, \$131,041 is for salary and benefit costs to fund 1.00 FTE Limited-Term Planner III, \$244,668 is for consultant costs for the preparation on an EIR for the proposed ordinance, and \$13,150 is for additional countywide overhead.

This change will increase expenditures for FC 142 by \$388,859. There are no associated changes to revenue, so the net impact to the level of General Fund support required for this fund center is an increase of \$388,859.

Meaningful, Measurable Results:

This change will allow for the:

1. Completion of an Environmental Impact Report for the proposed ordinance
2. Development of the Paso Basin Planting Ordinance
3. Preparation for and attendance at Planning Commission hearing(s)
4. Preparation for and attendance at Board of Supervisors hearing(s)
5. Extension of the existing Agricultural Offset Ordinance to June 2022

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Planner I/II/III – Limited Term	Add	1.00	New

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Health Agency - Public Health

Fund Center: 160

Issue Title: Request to 1) recognize additional revenue and increase expenditures for staffing and services and supplies for COVID-19 response activities, communicable disease tracking, and additional support for Martha's Place in Fund Center (FC) 160 - Health Agency - Public Health in the amount of \$2,234,227 and 2) amend the Position Allocation List (PAL) for FC 160 - Health Agency - Public Health to add the following positions: 6.00 FTE Administrative Assistant I/II/III - Limited Term, 1.00 FTE Senior Software Engineer - Limited Term, 2.00 FTE Administrative Services Officer I/II - Limited Term, 1.00 FTE Senior/Account Clerk - Limited Term, 1.00 FTE Accounting Technician - Limited Term, 1.00 Licensed Psychiatric Technician/LVN I/II/III - Limited Term, and 1.00 FTE Health Information Technician I/II/III and delete 1.00 FTE Administrative Assistant I/II/III.

Summary of Issue:

The Board of Supervisors approved a resolution on April 6, 2021, to make the above noted change to the FC 160 - Public Health PAL for COVID-19 response and communicable disease tracking, services and supplies appropriation funded by the Epidemiology and Lab Capacity (ELC-4) Grant for COVID-19 response activities, and additional support for Martha's Place. Board approval of these changes occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2021-22 PAL, and the expenditures were not included in the recommended budget. The requested action will reflect the position changes to the department's FY 2021-22 recommended PAL.

These changes will increase expenditures and revenue for FC 160 - Public Health by \$2,234,227, with no net impact to the General Fund.

The April 6, 2021, Board item also identified \$1.3 million of additional ELC-4 grant revenue that may offset other existing positions that are redirected to work on COVID-19 pandemic response activities. Public Health will track and report on this additional revenue and any additional COVID-19 related expenditures mid-year in FY 2021-22.

Meaningful, Measurable Results:

The six limited term Administrative Assistant I/II/III positions will:

1. Provide technological support for COVID-19 related response activities, including advanced scripting, reporting, and data analysis;
2. Collect, process, and report on information from the public;
3. Managing vaccine reservation programs, as well as any other state and/or federal programs required;
4. Provide support to allow accurate and appropriate data to the California Department of Public Health;
5. Help residents access local health information through phone and email assistance;
6. Support the development of easy-to-understand educational materials;
7. Provide administrative support for 0-5-year-old children assessed and treated by the multidisciplinary team, including scheduling, data collection, billing and chart preparation;
8. Contact foster and biological parents to assist with online developmental and social-

Department Supplemental Request Forms FY 2021-22 Recommended Budget

- emotional screenings for use by the assessment and treatment team; and
9. Provide support to the nurse and doctor for clinic related projects.

The limited term Senior Software Engineer position will:

1. Advise policy makers on risk levels associated with various Information Technology (IT) decisions;
2. Develop new systems or adjust the current systems as necessary;
3. Manage subordinate IT team members associated with the response.

The two limited term Administrative Services Officer I/II positions will:

1. Coordinate with incident Logistics and Operations personnel regarding procurement of necessary services;
2. Draft and facilitate contracts;
3. Coordinate with Public Health Laboratory, Emergency Medical Services Agency (EMSA), Public Health Emergency Preparedness Program (PHEP), Health Agency Administration, and Purchasing Department regarding procurement of necessary services;
4. Provide the public with up-to-date local information about COVID-19 prevention;
5. Implement strategic communications campaigns for target/priority audiences;
6. Monitor public communications channels, including social media, to identify and address rumors and misinformation regarding COVID-19 prevention, testing and vaccination.

The limited term Senior Account Clerk position will:

1. Receive, review, classify, document, and process vendor invoices, employee expense reports, and petty cash reimbursements for Public Health;
2. Review vendor statements to safeguard that all invoices have been received;
3. Review the park, post, audit report to confirm all invoices have been entered by the Auditor's Office.

The limited term Accounting Technician position will:

1. Track monthly expenditures, run internal order reports, and complete journal entries;
2. Prepare invoices and report status grantor;
3. Complete additional financial reports other than invoicing as necessary, according to the grant requirements.

The limited term Licensed Psychiatric Technician I/II/III position will:

1. Provide outreach to vulnerable populations in our community;
2. Administer COVID-19 vaccinations to our most vulnerable populations;
3. Collect health screening information on those receiving vaccinations.

The Health Information Technician I/II/III position will:

3. Allow compliance with Title 17 regulations for timely reporting of COVID-19 incidents;
4. Provide training and support to Administrative Assistants on the CalREDIE team;
5. Work with epidemiologists on outbreaks related to COVID-19.

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Assistant I/II/III – Limited Term	Add	6.00	New
Senior Software Engineer – Limited Term	Add	1.00	New
Licensed Psychiatric Technician/LVN I/II/III – Limited Term	Add	1.00	New
Administrative Services Officer I/II – Limited Term	Add	2.00	New
Senior/Account Clerk – Limited Term	Add	1.00	New
Accounting Technician – Limited Term	Add	1.00	New
Administrative Assistant I/II/III	Delete	1.00	Filled (reclassified)
Health Information Technician I/II/III	Add	1.00	New

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Social Services

Fund Center: 180

Issue Title: Request to increase expenditures in FC 180 – Social Services – Administration in the amount of \$18,506 using the COVID-19 Designation to fund homeless programs.

Summary of Issue:

The recommended budget includes \$253,000 of General Fund support to fund homeless programs and is allocated based on a competitive application process. The \$253,000 includes a dedicated \$35,000 for warming centers and safe parking programs. After receiving applications for the County's General Fund support funds, an ad-hoc subcommittee of the Homeless Services Oversight Council (HSOC) met to discuss and recommend funding allocations using the County Community Development Block Grant (CDBG) Public Services funds, Emergency Solutions Grant (ESG) funds, and General Fund support as part of the County's Action Plan process. At its November 18, 2020 meeting, the full HSOC approved the initial allocation recommendations for the FY 2021-22 County General Fund support for homeless services programs and these recommendations were included in the FY 2021-22 Recommended Budget.

HSOC's recommendations included a \$10,000 allocation to the Food Bank for no-cook bags, which was not included in the prior year. In addition, HSOC recommended a total agency increase of \$8,506 to El Camino Homeless Organization (ECHO). Due to these increases to the Food Bank and ECHO totaling \$18,506, five other applicants received a combined reduction in funding of \$18,506.

On May 4, as part of the 2021 Action Plan process presented to the Board of Supervisors (Board), the Board directed staff to analyze funding differences between the FY 2020-21 General Fund support levels for homeless services agencies and the FY 2021-22 recommendations, consider alternative funding sources for COVID 19-related expenses, and bring back recommendations for the Board's consideration during the FY 2021-22 Budget Hearing to fund the agencies that received reduced funding at the FY 2020-21 amounts.

The table below shows the General Fund support allocations included in the recommended budget by applicant and project compared to the FY 2020-21 Adopted Budget. The column on the far right shows the amount by applicant recommended to be increased in order to keep total agency funding levels at FY 2020-21 adopted levels. The additional funding is recommended to come from the COVID-19 Designation.

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Applicant	Project	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	Change from FY 2020-21	Supp Doc Item Change Recommendation (COVID-19 Designation)
Community Action Partnership San Luis Obispo (CAPSLO)	40 Prado Homeless Services Center and Warming Center	\$103,513	\$98,764	(\$4,749)	\$4,749
El Camino Homeless Organization (ECHO)	Homeless Shelter and Services Program	\$50,717	\$48,390	(\$2,327)	\$0*
5 Cities Homeless Coalition (5CHC)	Supportive Services, Homeless Prevention & Rapid Re-Housing	\$8,850	\$8,349	(\$501)	\$501
Food Bank	No-Cook Bags	\$0	\$10,000	\$10,000	\$0
Transitional Food and Shelter (TFS)	Atascadero Warming Center and Services	\$12,880	\$12,385	(\$495)	\$495
Stand Strong	Emergency Shelter and Services	\$23,000	\$21,945	(\$1,055)	\$1,055
Respect Inspire Support Empower (RISE)	Emergency Shelter for Victims of Domestic Violence	\$19,040	\$18,167	(\$873)	\$873
Warming Center and Safe Parking Programs					
Community Action Partnership San Luis Obispo (CAPSLO)	Warming Center and Safe Parking	\$16,250	\$10,834	(\$5,416)	\$5,416
El Camino Homeless Organization (ECHO)	Warming Center and Safe Parking	\$0	\$10,833	\$10,833	\$0
5 Cities Homeless Coalition (5CHC)	Warming Center and Safe Parking	\$16,250	\$10,833	(\$5,417)	\$5,417
Los Osos Cares	Warming Center and Safe Parking	\$2,500	\$2,500	\$0	\$0
Total		\$253,000	\$253,000	\$0	\$18,506

*Note: ECHO in total (homeless programs and warming center funds) is receiving an increase of \$8,506 so no increase is being recommended.

This change will increase expenditures for FC 180 by \$18,506. This will appear as an increase in General Fund support in FC 180 in the amount of \$18,506; however, the General Fund support is generated by cancelling reserves from the COVID-19 Designation.

Meaningful, Measurable Results:

This will allocate an additional \$18,506 of one-time COVID-19 Designation funds to fund homeless programs.

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Planning and Building - Community Development

Fund Center: 290

Issue Title: Request to recognize additional revenue and increase expenditures in Fund Center (FC) 290 – Planning and Building - Community Development in the amount of \$539,399 from Inclusionary Housing funds (Title 29) for projects anticipated in FY 2021-22.

Summary of Issue:

Certain commercial and residential development projects are required to build affordable housing or pay an in-lieu fee. The funds generated by the in-lieu fee can be used to construct, rehabilitate, or subsidize very low, low, moderate income and workforce housing, based on the definitions in the County's Land Use Ordinance.

On May 4, 2021, the Board approved the 2021 Title 29 funding recommendations in the amount of \$539,399. The Inclusionary Housing Ordinance began in 2009. Prior to FY 2019-20, payments to projects were paid directly from trust accounts. The Auditor-Controller-Treasurer-Tax Collector's office recommended FC 290 change this process to include these payments in the FC 290 – Community Development budget, rather than holding the payments in trust accounts.

This change will increase revenue and expenditures for FC 290 by \$539,399. There is no net impact to the level of General Fund support required for this fund center.

Meaningful, Measurable Results:

Approval of this request will enable the allocation of the 2021 Title 29 funding recommendations in the amount of \$539,399 to affordable housing projects.

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Public Works			
Fund Center: 405			
Issue Title: Request to 1) recognize additional revenue and increase expenditures in Fund Center (FC) 405 – Public Works in the amount of \$44,463 and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to delete 1.00 FTE Department Automation Specialist I/II/III and add 1.00 FTE Senior Software Engineer.			
Summary of Issue:			
<p>The Board of Supervisors approved a resolution on April 20, 2021, to make the above noted changes to the FC 405 – Public Works Internal Service Fund PAL to serve as a key technical leader for the Supervisory Control and Data Acquisition (SCADA) system, which controls most wastewater facility systems. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2021-22 PAL. The requested action will reflect the position changes to the department's FY 2021-22 recommended PAL.</p> <p>This change will increase expenditures and revenue for FC 405 – Public Works by \$44,463. Public Works operates as an Internal Service Fund budgeted outside the General Fund. There is no net impact to the General Fund.</p>			
Meaningful, Measurable Results:			
Successfully recruit and retain a Sr. Software Engineer to design, upgrade, test and deploy Supervisory Control and Data Acquisition (SCADA) to Public Works water and wastewater facilities.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Senior Software Engineer	Add	1.00	New
Departmental Automation Specialist I/II/III	Delete	1.00	Vacant

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Airports			
Fund Center: 425			
Issue Title: Request to 1) increase expenditures in Fund Center (FC) 425 – Airports in the amount of \$102,756 and 2) amend the Position Allocation List (PAL) for FC 425 – Airports to add 1.00 FTE Administrative Services Officer I/II.			
Summary of Issue:			
<p>The Board of Supervisors approved a resolution on April 6, 2021, to make the above noted changes to the FC 425 – Airports PAL to manage the administrative staff in the 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 2021-22 PAL. The requested action will correctly reflect the position changes on the department’s FY 2021-22 recommended PAL.</p> <p>This change will increase expenditures for FC 425 by \$102,756. Airports operates as an Enterprise Fund budgeted outside the General Fund. There is no net impact to the General Fund.</p>			
Meaningful, Measurable Results:			
<p>This position will:</p> <ol style="list-style-type: none"> 1. Assist in the overall administration of the Department of Airports. 2. Assist in establishing and maintaining department timelines and priorities. 3. Coordinate and organize office and business activities, including flow of communications and information for effective and efficient business operations. 4. Monitor and assess Department of Airports programs. 5. Participate in the preparation and maintenance of a variety of narrative and statistical records. 6. Manage all personnel activities. 7. Manage Airport contracts. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Services Officer I/II	Add	1.00	New

Department Supplemental Request Forms FY 2021-22 Recommended Budget

Department: Parks and Recreation - Golf Courses

Fund Center: 427

Issue Title: Request to 1) decrease expenditures in Fund Center (FC) 427 – Parks and Recreation – Golf Courses in the amount of \$6,150 and 2) amend the Position Allocation List (PAL) for FC 427 – Parks and Recreation – Golf Courses to delete 1.00 FTE Greenskeeper Aide/I/II/III and add 1.00 FTE Park Ranger Aide/I/II/III.

Summary of Issue:

The Board of Supervisors approved a resolution on April 20, 2021, to make the above noted changes to the FC 427 – Parks and Recreation – Golf Courses PAL to improve operational efficiency at the Dairy Creek Golf Course clubhouse. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2021-22 PAL. The requested action will reflect the position changes to the department’s FY 2021-22 recommended PAL.

This change will decrease expenditures for FC 427 by \$6,150. Parks and Recreation – Golf Courses operates as an Enterprise Fund budgeted outside the General Fund. There is no net impact to the General Fund.

Meaningful, Measurable Results:

This position will:

1. Assist a Park Ranger III in operating the Dairy Creek Golf Course clubhouse.
2. Provide full-time staff coverage for operations 7-days per week.
3. Assist in providing oversight of seasonal staff.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Greenskeeper Aide/I/II/III	Delete	1.00	Vacant
Park Ranger Aide/I/II/III	Add	1.00	New