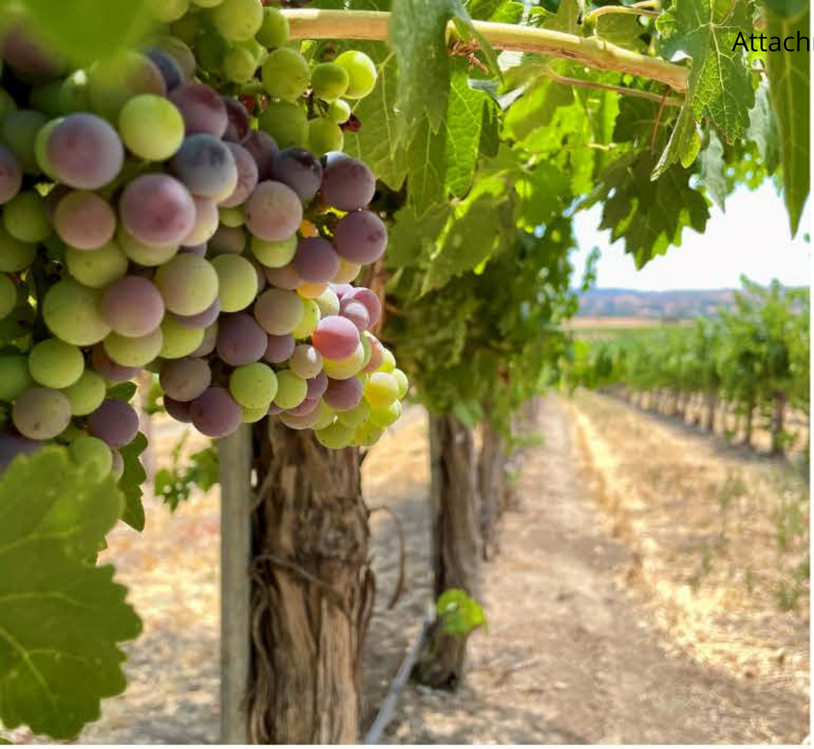
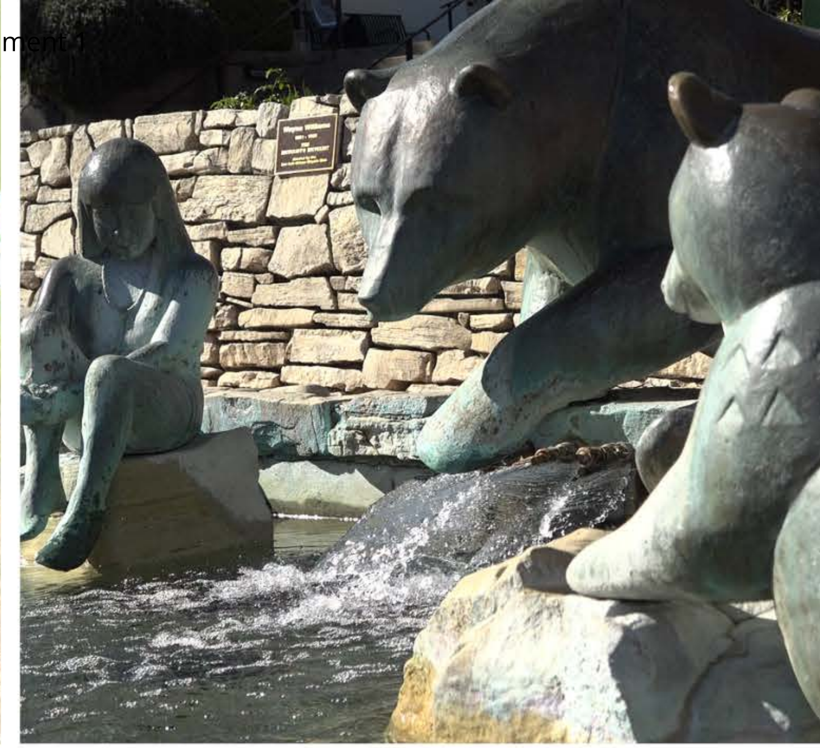
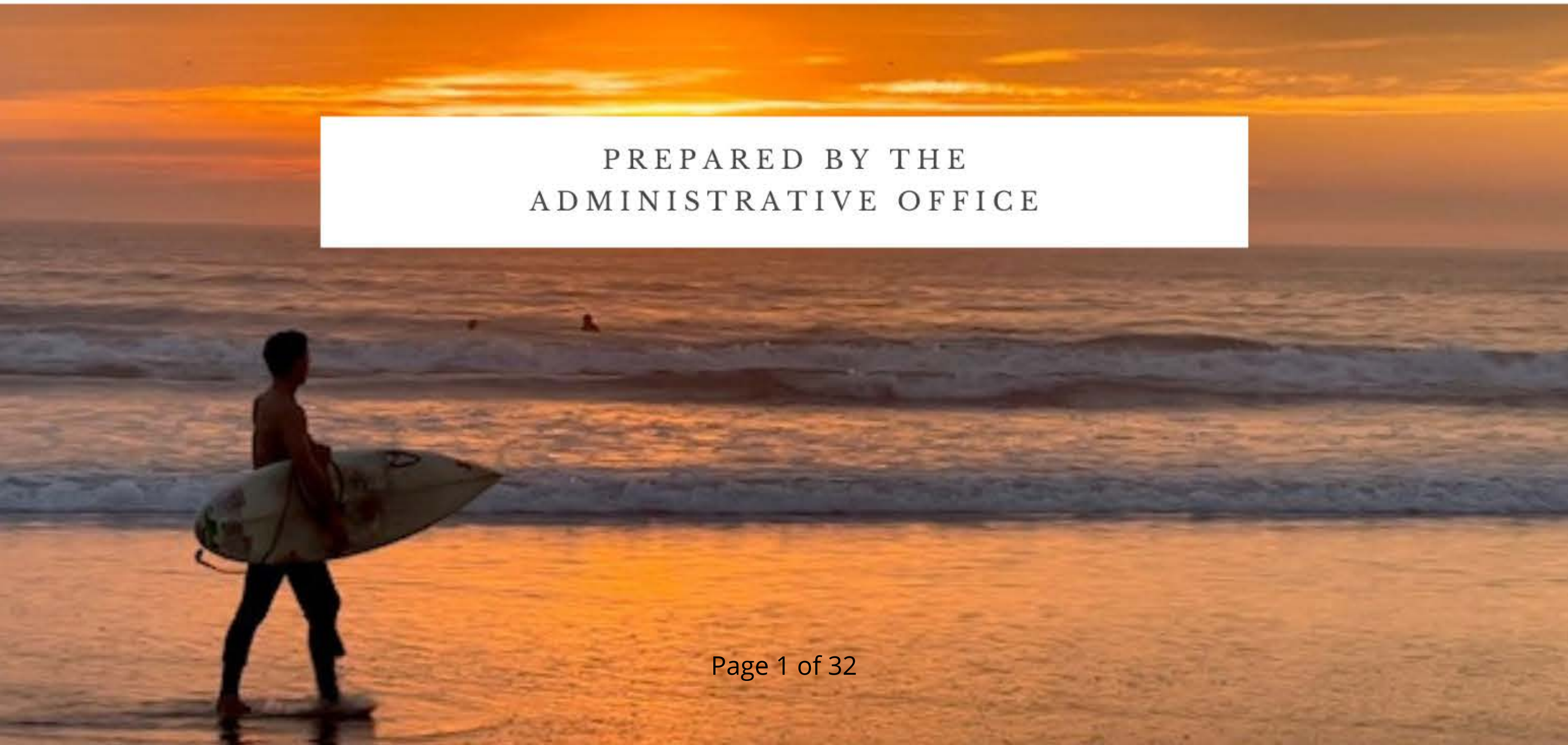




County of San Luis Obispo
FY 2025-26

SUPPLEMENTAL BUDGET



PREPARED BY THE
ADMINISTRATIVE OFFICE

Section 1

Budget Hearing Schedule

Attachment 1

BUDGET HEARING SCHEDULE
FY 2025-26 RECOMMENDED BUDGET

Public Comment for Items Not on the Agenda			
Monday, June 9, 2025			
9:00 a.m.			
County Administrative Officer's Overview of the			
FY 2025-26 Recommended Budget Hearing Schedule			
Overall Budget			
Presentation on the Overall Budget			
Board Questions on the Overall Budget			
Public Comment on the Overall Budget			
Board Deliberation on the Overall Budget			
Land Based Budgets			
Fund Center	**Department**	**Budget Book Page Number**	**Supplemental Budget Page Number**
141	Agricultural Commissioner	131	16
205	Groundwater Sustainability	139	
142	Planning and Building	147	17-18
278	Planning and Building - Los Osos Habitat Conservation Program	156	
405	Public Works	159	32
430	Public Works - Los Osos Wastewater System	169	
248	Public Works - Road Impact Fees	176	
245	Public Works - Roads	177	
201	Public Works - Special Services	186	
	Special Districts	Special Districts Budget	
Board Questions on Land Based Budgets			
Public Comment on Land Based Budgets			
Board Deliberation on Land Based Budgets			
Tentative Approval of Land Based Budgets			
Public Protection Budgets			
Fund Center	**Department**	**Budget Book Page Number**	**Supplemental Budget Page Number**
138	Administrative Office - Emergency Services	193	
140	County Fire	200	
143	Court Operations	207	
132	District Attorney	209	13
131	Grand Jury	217	
137	Health Agency - Animal Services	220	
139	Probation	226	15
135	Public Defender	237	
130	Public Works - Waste Management	241	
136	Sheriff-Coroner	247	14
Board Questions on Public Protection Budgets			
Public Comment on Public Protection Budgets			
Board Deliberation on Public Protection Budgets			
Tentative Approval of Public Protection Budgets			
Health and Human Services Budgets			

Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
106	Contributions to Other Agencies	257	
134	Child Support Services	261	
166	Health Agency - Behavioral Health	266	23-24
351	Health Agency - Emergency Medical Services	278	
160	Health Agency - Public Health	281	19-22
184	Sheriff-Coroner - Law Enforcement Health Care	299	
180	Social Services - Administration	303	25
182	Social Services - CalWORKs	315	
181	Social Services - Foster Care and Adoptions	318	26
185	Social Services - General Assistance	323	
290	Social services – Homeless Services and Affordable Housing	326	28-30
186	Veterans Services	335	
Board Questions on Health and Human Services Budgets			
Public Comment on Health and Human Services Budgets			
Board Deliberation on Health and Human Services Budgets			
Tentative Approval of Health and Human Services Budgets			
Community Services Budgets			
Fund Center	**Department**	**Budget Book Page Number**	**Supplemental Budget Page Number**
425	Airports	341	
331	Fish and Game	350	
377	Library	353	31
222	Parks and Recreation - Community Parks	358	27
427	Parks and Recreation - Golf Courses	366	
305	Parks and Recreation - Regional Parks	372	
215	UC Cooperative Extension	377	
330	Wildlife and Grazing	383	
Board Questions on Community Services Budgets			
Public Comment on Community Services Budgets			
Board Deliberation on Community Services Budgets			
Tentative Approval of Community Services Budgets			
Fiscal and Administrative Budgets			
Fund Center	**Department**	**Budget Book Page Number**	**Supplemental Budget Page Number**
104	Administrative Office	387	
119	Administrative Office - Communications and Outreach	394	
109	Assessor	399	
117	Auditor-Controller Treasurer-Tax Collector Public Administrator	405	
100	Board of Supervisors	414	
110	Clerk-Recorder	417	
Board Questions on Fiscal and Administrative Budgets			
Public Comment on Fiscal and Administrative Budgets			
Board Deliberation on Fiscal and Administrative Budgets			
Tentative Approval of Fiscal and Administrative Budgets			

Support to County Departments Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
116	Central Services	424	
407	Central Services - Fleet	430	
111	County Counsel	434	
112	Human Resources	440	
412	Human Resources - Dental Self-Insurance	452	
409	Human Resources - Liability Self-Insurance	454	
411	Human Resources - Medical Malpractice Self-Insurance	456	
118	Human Resources - Talent Development	459	
410	Human Resources - Unemployment Self-Insurance	461	
408	Human Resources - Workers Compensation Self-Insurance	463	
114	Information Technology	465	
113	Public Works - Facilities Management	472	
Board Questions on Support to County Departments Budgets			
Public Comment on Support to County Departments Budgets			
Board Deliberation on Support to County Departments Budgets			
Tentative Approval of Support to County Departments Budgets			
Financing Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
266	Countywide Automation Replacement	480	
277	Debt Service	483	
267	General Government Building Replacement	485	
103	Non-Departmental Other Expenditures	487	
102	Non-Departmental - Other Financing Uses	490	
101	Non-Departmental Revenue	494	
413	Other Post Employment Benefits	496	
392	Pension Obligation Bonds	498	
247	Public Facility Fees	500	
268	Tax Reduction Reserve	502	
Board Questions on Financing Budgets			
Public Comment on Financing Budgets			
Board Deliberation on Financing Budgets			
Tentative Approval of Financing Budgets			
Capital and Maintenance Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
230	Capital Projects	506	
200	Maintenance Projects	516	
Board Questions on Capital and Maintenance Projects Budgets			
Public Comment on Capital and Maintenance Projects Budgets			
Board Deliberation on Capital and Maintenance Projects Budgets			
Tentative Approval of Capital and Maintenance Projects Budgets			
ADJOURNMENT OR CONTINUATION OF HEARING TO THE FOLLOWING DAY			

Tuesday, June 10, 2025
9:00 a.m.
Items on the Hearing Schedule not heard on Monday due to time restrictions
ADJOURNMENT OR CONTINUATION OF HEARING TO THE FOLLOWING DAY
Wednesday, June 11, 2025
9:00 a.m.
Items on the Hearing Schedule not heard on Tuesday due to time restrictions
ADJOURNMENT

Section 2

Summary of Supplemental Budget Adjustments

FY 2024-25 Supplemental Budget Document
Summary of Supplemental Requests

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
132	District Attorney	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 132 – District Attorney to delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Witness Coordinator position.	$0	$0	$0	This action was approved by the Board of Supervisors on March 25, 2025, item #12.	1.00	1.00	0.00
136	Sheriff-Coroner	Request to 1) increase expenditures and General Fund support in Fund Center (FC) 136 – Sheriff-Coroner in the amount of $443,249; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to add 1.00 FTE Senior Systems Administrator and 1.00 FTE Senior Network Engineer.	$0	$443,249	$443,249	This action was approved by the Board of Supervisors on March 11, 2025, item #18.	2.00	0.00	2.00
139	Probation	Request to 1) decrease expenditures and General Fund Support in Fund Center (FC) 139 – Probation in the amount of $67,246; and 2) amend the Position Allocation List (PAL) for FC 139 – Probation to delete 1.00 FTE Departmental Automation Specialist I/II/III and add 1.00 FTE Information Technology Specialist I/II.	$0	($67,246)	($67,246)	This action was approved by the Board of Supervisors on January 14, 2025, item #15.	1.00	1.00	0.00
141	Agricultural Commissioner	Request to 1) increase expenditures and General Fund support in FC 141 – Agricultural Commissioner in the amount of $43,012; and 2) amend the Position Allocation List (PAL) for FC 141 – Agricultural Commissioner to delete 6.50 FTE Agricultural Inspector/Biologist I/II/III and add 6.50 FTE Agricultural/Weights & Measures Inspector I/II/III.	$0	$43,012	$43,012	This action was approved by the Board of Supervisors on April 8, 2025, item #10.	6.50	6.50	0.00
142	Planning and Building	Request to: 1) increase expenditures and revenue in Fund Center (FC) 142 – Planning and Building in the amount of $388,463; and 2) amend the Position Allocation List (PAL) to add 1.00 FTE Division Manager – Planning - Limited Term and 1.00 FTE Utility Coordinator – Limited Term, both through December 31, 2027.	$388,463	$388,463	$0	This action was approved by the Board of Supervisors on March 25, 2025, item #18.	2.00	0.00	2.00

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
142	Planning and Building	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 142 – Planning and Building to add 6.00 FTE Permit Technician I/II and delete 6.00 FTE Land Use Technician.	$0	$0	$0	This action is a result of the resolution approved by the Board of Supervisors on April 8, 2025, item #11.	6.00	6.00	0.00
160	Health Agency - Public Health	Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 – Health Agency – Public Health in the amount of $157,831; and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency – Public Health to extend 1.00 FTE Limited Term Program Manager I/II through June 30, 2026.	$157,831	$157,831	$0	Recommendation of a FY 2025-26 BAR which was previously not recommended.	1.00	0.00	1.00
160	Health Agency - Public Health	Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 – Health Agency – Public Health in the amount of $252,009; and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency – Public Health to extend 1.00 FTE Limited Term Business Systems Analyst I/II/III through December 31, 2026 and 1.00 FTE Limited Term Administrative Services Officer I/II through August 31, 2027.	$252,009	$252,009	$0	This action was approved by the Board of Supervisors on April 8, 2025, item #9. (Positions were previously ending in FY 2025-26, so there is no change to the allocation counts on this Fund Center's PAL)	0.00	0.00	0.00
160	Health Agency - Public Health	Request to: 1) increase expenditures in the amount of $340,055, revenue in the amount of $234,134, and General Fund support in the amount of $105,921 in Fund Center (FC) 160 – Health Agency – Public Health; and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency – Public Health to add 1.00 FTE Administrative Assistant I/II/III – Limited Term, through July 31, 2026, and 1.00 FTE Public Health Nurse I/II/Senior, to restore reductions made to Martha's Place Assessment Center.	$234,134	$340,055	$105,921	This item restores certain recommended reductions made as part of the Financial Rebalancing and Resiliency Initiative in the FY 2025-26 Recommended Budget consistent with Board of Supervisors direction during deliberations on the May 20, 2025, item #29 Board item.	2.00	0.00	2.00

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
166	Health Agency - Behavioral Health	Request to: 1) increase expenditures in the amount of $813,576, revenue in the amount of $69,884, and General Fund support in the amount of $743,693 in Fund Center (FC) 166 – Health Agency – Behavioral Health; and 2) amend the Position Allocation List (PAL) for FC 166 – Health Agency – Behavioral Health to add 1.00 FTE Administrative Assistant I/II/III, 1.00 FTE Health Information Technician I/II/III, 1.00 Behavioral Health Program Supervisor, and 0.75 Behavioral Health Clinician I/II/III, to restore reductions made to Martha's Place Assessment Center.	$69,884	$813,576	$743,693	This item restores certain recommended reductions made as part of the Financial Rebalancing and Resiliency Initiative in the FY 2025-26 Recommended Budget consistent with Board of Supervisors direction during deliberations on the May 20, 2025, item #29 Board item.	3.75	0.00	3.75
180	Social Services - Administration	Request to: 1) increase expenditures and revenue in Fund Center (FC) 180 – Social Services – Administration in the amount of $125,607; and 2) amend the Position Allocation List (PAL) for FC 180 – Social Services – Administration to add 1.00 FTE Social Worker I/II/III/IV.	$125,607	$125,607	$0	This action was approved by the Board of Supervisors on March 11, 2025, item #10.	1.00	0.00	1.00
181	Social Services - Foster Care and Adoptions	Request to decrease expenditures and revenue in Fund Center (FC) 181 – Social Services - Foster Care and Adoptions in the amount of $702,998.	($702,998)	($702,998)	$0	New request (clerical error)	0.00	0.00	0.00
222	Parks and Recreation - Community Parks	Request to 1) increase expenditures and General Fund support in Fund Center (FC) 222 – Parks and Recreation – Community Parks in the amount of $122,042; and 2) amend the Position Allocation List (PAL) for FC 222 – Parks and Recreation – Community Parks to add 1.00 FTE Supervising Administrative Clerk II.	$0	$122,042	$122,042	This action is a result of the resolution approved by the Board of Supervisors on April 8, 2025, item #12.	1.00	0.00	1.00
290	Social Services - Homeless and Affordable Housing	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 290 – Social Services - Homeless and Affordable Housing to add 1.00 FTE Permit Technician I/II and delete 1.00 FTE Land Use Technician.	$0	$0	$0	This action is a result of the resolution approved by the Board of Supervisors on April 8, 2025, item #11.	1.00	1.00	0.00

Fund Center #	Fund Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE	Change to FTE
290 / 102	Social Services - Homeless and Affordable Housing / Non-Departmental - Other Financing Uses	Request to: 1) increase expenditures and revenue in Fund Center (FC) 290 – Social Services - Homeless and Affordable Housing in the amount of $155,415; 2) amend the Position Allocation List (PAL) for FC 290 – Social Services - Homeless and Affordable Housing to add 1.00 FTE Social Services Program Review Specialist – Limited Term, through June 30, 2026; and 3) approve a corresponding decrease in expenditures and General Fund support in FC 102 – Non-Departmental – Other Financing Uses by $81,925.	$155,415	$73,490	($81,925)	New request (clerical error and restoration) - This item restores certain recommended reductions made as part of the Financial Rebalancing and Resiliency Initiative in the FY 2025-26 Recommended Budget	1.00	0.00	1.00
377	Library	Request to 1) decrease expenditures in Fund Center (FC) 377 – Library in the amount of $17,937; 2) increase the Library Fund's General Purpose Designation in the amount of $17,937; and 3) amend the Position Allocation List (PAL) for Fund Center (FC) 377 – Library to delete 1.00 FTE Library Associate I/II/III, 1.00 FTE Library Associate I/II/II – ½ Time, and 0.50 FTE Account Clerk/Senior Account Clerk, and add 1.00 FTE Account Clerk/Senior Account Clerk.	$0	($17,937)	$0	This action was approved by the Board of Supervisors on March 11, 2025, item #10.	1.00	2.50	-1.50
405	Public Works	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 405 – Public Works to delete 1.00 FTE Software Engineer I/II/III and add 1.00 FTE Systems Administrator I/II/III.	$0	$0	$0	New request	1.00	1.00	0.00
		TOTAL ADJUSTMENTS	**$680,345**	**$1,971,153**	**$1,308,746**		**31.25**	**19.00**	**12.25**

Section 3

Department Supplemental Request Forms

FY 2025-26 Supplemental Budget Document
Summary Request Form

Department: District Attorney

Fund Center: 132

Issue Title:
Request to amend the Position Allocation List (PAL) for Fund Center (FC) 132 – District Attorney to delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Witness Coordinator position.

<u>Summary of Issue</u>

The Board of Supervisors approved a resolution on March 25, 2025, to make the above noted changes to the Fund Center (FC) 132 – District Attorney Position Allocation List (PAL) to allow for all court days to be covered sufficiently and various required paperwork to be completed within days rather than weeks. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL.

There will be no changes made to the FC 132 recommended budget because this change is anticipated to have a minimal financial impact amounting to an estimated increased cost of $2,038 in FY 2025-26. Therefore, the department will absorb this increase in FY 2025-26.

<u>Meaningful, Measurable Results</u>

The FY 2025-26 Recommended PAL will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
300401 - WITNESS COORDINATOR	Add	1.00	Vacant
2203 - ADMINISTRATIVE ASSISTANT III	Delete	1.00	Vacant

FY 2025-26 Supplemental Budget Document
Summary Request Form

Department: Sheriff-Coroner

Fund Center: 136

Issue Title:
Request to 1) increase expenditures and General Fund support in Fund Center (FC) 136 – Sheriff-Coroner in the amount of $443,249; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to add 1.00 FTE Senior Systems Administrator and 1.00 FTE Senior Network Engineer.

Summary of Issue

The Board of Supervisors approved a resolution on March 11, 2025, to make the above noted changes to the Fund Center (FC) 136 – Sheriff-Coroner Position Allocation List (PAL) to manage security and surveillance electronic systems for the Sheriff's Office. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will increase total expenditures for FC 136 by $443,249. Salaries and benefits will increase by $443,249. There is no change to revenue associated with this change. This results in a net $443,249 increase in the level of General Fund support required in this fund center.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
2256 - SENIOR SYSTEMS ADMINISTRATOR	Add	1.00	Vacant
2260 - SENIOR NETWORK ENGINEER	Add	1.00	Vacant

FY 2025-26 Supplemental Budget Document
Summary Request Form

Department: Probation

Fund Center: 139

Issue Title:
Request to 1) decrease expenditures and General Fund Support in Fund Center (FC) 139 – Probation in the amount of $67,246; and 2) amend the Position Allocation List (PAL) for FC 139 – Probation to delete 1.00 FTE Departmental Automation Specialist I/II/III and add 1.00 FTE Information Technology Specialist I/II.

Summary of Issue

The Board of Supervisors approved a resolution on January 14, 2025, to make the above noted change to the Fund Center (FC) 139 – Probation Position Allocation List (PAL) consistent with the 2018 comprehensive study of the County's technology related job classifications and Board approval to retire the Department Automation Specialist classification by attrition Countywide. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will decrease total expenditures for FC 139 by $67,246. Salaries and benefits will decrease by $67,246. There are no associated changes to revenue. This results in net $67,246 decrease in the level of General Fund Support required in this fund center.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
8906 - DEPARTMENTAL AUTOMATION SPECIALIST III	Delete	1.00	Vacant
300179 - INFORMATION TECHNOLOGY SPECIALIST II	Add	1.00	Filled

FY 2025-26 Supplemental Budget Document
Summary Request Form

Department: Agricultural Commissioner

Fund Center: 141

Issue Title:

Request to 1) increase expenditures and General Fund support in Fund Center (FC) 141 – Agricultural Commissioner in the amount of $43,012; and 2) amend the Position Allocation List (PAL) for FC 141 – Agricultural Commissioner to delete 6.50 FTE Agricultural Inspector/Biologist I/II/III and add 6.50 FTE Agricultural/Weights & Measures Inspector I/II/III.

Summary of Issue

The Board of Supervisors approved a resolution on April 8, 2025, to make the above noted changes to the Fund Center (FC) 141 – Agricultural Commissioner Position Allocation List (PAL) to expand the department's capacity by enabling dual-licensed inspectors to perform a wider range of duties across divisions and align the County with the prevailing statewide practice. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will increase total expenditures for FC 141 by $43,012. Salaries and benefits will increase by $43,012. There is no change to revenue associated with this change. This results in a net $43,012 increase in the level of General Fund Support required in this fund center.

As part of the Board this request is based upon, to more efficiently retire the standalone Inspector classifications, the Board delegated authority to the Human Resources Director or Designee to implement future PAL changes to A) reclassify vacant Agricultural Inspector/Biologist I/II/III or Weights & Measures Inspector I/II/III positions to Agriculture/Weights & Measures Inspector I/II/III; and B) reclassify incumbents to the new classification when they obtain the minimum requirements. As a result of this, in future years, there will be additional PAL changes and increased expenditures and General Fund support requirements associated with this Board item.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
300754 - AGRICULTURAL/WEIGHTS & MEASURES INSPECTOR I	Add	0.75	Filled
300755 - AGRICULTURAL/WEIGHTS & MEASURES INSPECTOR II	Add	4.00	Filled
300756 - AGRICULTURAL/WEIGHTS & MEASURES INSPECTOR II	Add	1.75	Filled
817 - AGRICULTURE INSPECTOR/BIOLOGIST I	Delete	1.75	Filled
818 - AGRICULTURE INSPECTOR/BIOLOGIST II	Delete	3.00	Filled
819 - AGRICULTURE INSPECTOR/BIOLOGIST III	Delete	1.75	Filled

FY 2025-26 Supplemental Budget Document
Summary Request Form

Department: Planning and Building

Fund Center: 142

Issue Title:
Request to: 1) increase expenditures and revenue in Fund Center (FC) 142 – Planning and Building in the amount of $388,463; and 2) amend the Position Allocation List (PAL) for Fund Center (FC) 142 – Planning and Building to add 1.00 FTE Division Manager – Planning - Limited Term and 1.00 FTE Utility Coordinator – Limited Term, both through December 31, 2027.

Summary of Issue

The Board of Supervisors approved a resolution on March 25, 2025, to make the above noted changes to the Fund Center (FC) 142 - Planning and Building Position Allocation List (PAL) to further support the development and implementation of the Central California Rural Regional Energy Network (CCR REN). Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will increase total revenue and expenditures for FC 142 by $388,463. Salaries and benefits will increase by $388,463. Other revenues will also increase by $388,463. There is no impact to the level of General Fund support required as a result of this change.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
0690 - DIVISION MANAGER – PLANNING – Limited Term	Add	1.00	New
2180 - UTILITY COORDINATOR - Limited Term	Add	1.00	New

FY 2025-26 Supplemental Budget Document
Summary Request Form

Department: Planning and Building

Fund Center: 142

Issue Title:
Request to amend the Position Allocation List (PAL) for Fund Center (FC) 142 – Planning and Building to add 6.00 FTE Permit Technician I/II and delete 6.00 FTE Land Use Technician.

Summary of Issue

The Board of Supervisors approved a resolution on April 8, 2025, to make the above noted changes to the Fund Center (FC) 142 - Planning and Building Position Allocation List (PAL) to create alignment with the County's comparable market, provide employees the opportunity to grow in their careers, create a basis for training and succession planning, and foster retention of critical knowledge and experience. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

There is no change to total expenditures or revenue for FC 142 for FY 2025-26. There is no impact to the level of General Fund support required as a result of this change for FY 2025-26. In future years, promotions within this classification will result in increased expenditures and revenue via fee increases.

The Board item this request is based upon implemented the addition of 10.00 FTE Permit Technician I/II and deletion of 10.00 FTE Land Use Technician. However, the FY 2025-26 recommended budget for FC 142 – Planning and Building includes the deletion of 3.00 FTE Land Use Technician as part of the Financial Rebalancing and Resilience Initiative and the deletion of 1.00 FTE Land Use Technician as part of recommended Budget Augmentation Requests (BARs). Therefore, this request includes only the deletion and addition of 6.00 FTE rather than the 10.00 FTE included in the original Board item.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
300751 - PERMIT TECHNICIAN I	Add	6.00	Filled
2806 - LAND USE TECHNICIAN	Delete	6.00	Filled

FY 2025-26 Supplemental Budget Document
Summary Request Form

Department: Health Agency – Public Health

Fund Center: 160

Issue Title:

Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 – Health Agency – Public Health in the amount of $157,831; and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency – Public Health to extend 1.00 FTE Limited Term Program Manager I/II through June 30, 2026.

Summary of Issue

FC 160 - Health Agency – Public Health submitted a budget adjustment request (BAR) to extend the 1.00 FTE Limited Term Program Manager I/II through June 30, 2026 (previously ending June 30, 2025) via the FY 2025-26 budget process to maintain services for individuals with complex needs, improve the health status of clients, and conduct outreach underserved populations. This BAR was not recommended because it was expected that the California Strengthening Public Health Initiative (CASPHI) funding source for the position was going to be eliminated by the State. As a result, these changes were not included in the FY 2025-26 Recommended PAL and Budget.

However, subsequent to the timing of this BAR recommendation, the State confirmed in writing that the funding source would not be eliminated. Therefore, the BAR, with the associated PAL and budget changes, can now be recommended. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will increase total revenue and expenditures for FC 160 by $157,831. Salaries and benefits will increase by $157,831. Intergovernmental revenue will increase by $157,831. There is no impact to the level of General Fund support required as a result of this change.

Meaningful, Measurable Results

1. Maintain delivery of high-quality, person-centered care coordination services to an average of 60 individuals with complex needs each month, ensuring improved access to care.
2. Improved health status of clients as measured by participant surveys and engagement
3. Conduct targeted outreach efforts to connect with 100 individuals annually, focusing on identifying and engaging underserved populations, including Hispanic/Latinx and Mixteco community members.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
1584 - PROGRAM MANAGER II – Limited Term	Extend	1.00	Filled

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Department: Health Agency – Public Health

Fund Center: 160

Issue Title:
Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 – Health Agency – Public Health in the amount of $252,009; and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency – Public Health to extend 1.00 FTE Limited Term Business Systems Analyst I/II/III through December 31, 2026 and 1.00 FTE Limited Term Administrative Services Officer I/II through August 31, 2027.

Summary of Issue

The Board of Supervisors approved a resolution on April 8, 2025, to make the above noted changes to the Fund Center (FC) 160 – Health Agency – Public Health Position Allocation List (PAL) for the Public Health Electronic Health Record (EHR) Modernization Project to ensure the technology aligns with business needs, improving efficiency, and supporting smooth transitions in system and process changes as well as to ensure collaboration between the department's technical and program teams. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will increase total revenue and expenditures for FC 160 by $252,009. Salaries and benefits will increase by $235,782. Services and supplies will increase by $16,227. Intergovernmental revenue will increase by $252,009. There is no impact to the level of General Fund support required as a result of this change.

The action is an extension of positions which were previously expiring in FY 2025-26. Therefore, there is no change to the FTE allocation counts on this Fund Center's FY 2025-26 recommended PAL.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
8892 - ADMIN SERVICES OFFICER II – Limited Term	Extend	1.00	Filled
300229 - BUSINESS SYSTEMS ANALYST II - Limited Term	Extend	1.00	Filled

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Department: Health Agency – Public Health

Fund Center: 160

Issue Title:

Request to: 1) increase expenditures in the amount of $340,055, revenue in the amount of $234,134, and General Fund support in the amount of $105,921 in Fund Center (FC) 160 – Health Agency – Public Health; and 2) amend the Position Allocation List (PAL) for FC 160 – Health Agency – Public Health to add 1.00 FTE Administrative Assistant I/II/III – Limited Term, through July 31, 2026, and 1.00 FTE Public Health Nurse I/II/Senior, to restore reductions made to Martha's Place Assessment Center.

Summary of Issue

The Fund Center (FC) 160 - Health Agency – Public Health recommended budget includes a recommended reduction of the positions, services and supplies, and associated revenue and intrafund transfers reflected above as part of the Financial Rebalancing and Resiliency Initiative. As detailed in the County Administrator's Comments and Recommendations for this fund center, this reduction was expected to eliminate the Martha's Place Assessment Center and downsize the program in conjunction with the associated program reduction in FC 166 – Health Agency - Behavioral Health.

As discussed during the May 20, 2026, budget hearing introduction for the FY 2025-26 Recommended Budget, while Martha's Place is included in the recommended budget reductions, the County Administrative Office has been coordinating with the Health Agency to further refine program costs and revenue opportunities in order to mitigate the impact of the reductions. In collaboration with the Administrative Office, the Health Agency has identified potential operational programmatic efficiencies. The Health Agency will continue efforts to streamline finances and operations in coordination with a working group. A recommendation for operational streamlining, including possible structural changes, will be presented to the Board by the end of the 2025 calendar year.

Consistent with Board direction during deliberations on the budget hearing introduction Board item, it is recommended to restore the program and associated resources while the permanent solution and any changes are developed.

This change will increase net expenditures for FC 160 by $340,055 and total revenue by $234,134. Salaries and benefits will increase by $318,055. Services and supplies will increase by $102,000. Intrafund transfers will increase by $80,000. Intergovernmental revenue will increase by $234,134. This results in a net $105,921 increase in the level of General Fund support required in this fund center.

There is a related FY 2025-26 Supplemental Budget item for FC 166 – Health Agency – Behavioral Health.

Meaningful, Measurable Results

The service level impacts associated with the reduction of Martha's Place as detailed in the FY 2025-26 Recommended Budget under Fund Center (FC) 160 – Health Agency - Public Health's County Administrator's Comments and Recommendations will be avoided, resulting in the following continuation of capacity to:

1. Maintain delivery of specialized care for high-risk children aged 0–5 in San Luis Obispo County,

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including complex medical and behavioral needs.

2. Continue to conduct comprehensive evaluations of 97% of referred children aged 1-5 within 60 days.
3. Align key priorities in the San Luis Obispo County's Community Health Improvement Plan (CHIP), including improving access to care and addressing mental health and substance use.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
SENIOR PUBLIC HEALTH NURSE	Add	1.00	Filled
ADMINISTRATIVE ASSISTANT III – Limited Term	Add	1.00	Filled

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Department: Health Agency – Behavioral Health

Fund Center: 166

Issue Title:

Request to: 1) increase expenditures in the amount of $813,576, revenue in the amount of $69,884, and General Fund support in the amount of $743,693 in Fund Center (FC) 166 – Health Agency – Behavioral Health; and 2) amend the Position Allocation List (PAL) for FC 166 – Health Agency – Behavioral Health to add 1.00 FTE Administrative Assistant I/II/III, 1.00 FTE Health Information Technician I/II/III, 1.00 Behavioral Health Program Supervisor, and 0.75 Behavioral Health Clinician I/II/III, to restore reductions made to Martha's Place Assessment Center.

Summary of Issue

The Fund Center (FC) 166 - Health Agency – Behavioral Health recommended budget includes a recommended reduction of the positions, services and supplies, and associated revenue reflected above as part of the Financial Rebalancing and Resiliency Initiative. As detailed in the County Administrator's Comments and Recommendations for this fund center, this reduction was expected to eliminate the Martha's Place Assessment Center and downsize the program.

As discussed during the May 20, 2026, budget hearing introduction for the FY 2025-26 Recommended Budget, while Martha's Place is included in the recommended budget reductions, the County Administrative Office has been coordinating with the Health Agency to further refine program costs and revenue opportunities in order to mitigate the impact of the reductions. In collaboration with the Administrative Office, the Health Agency has identified potential operational programmatic efficiencies. The Health Agency will continue efforts to streamline finances and operations in coordination with a working group. A recommendation for operational streamlining, including possible structural changes, will be presented to the Board by the end of the 2025 calendar year.

Consistent with Board direction during deliberations on the budget hearing introduction Board item, it is recommended to restore the program and associated resources while the permanent solution and any changes are developed.

This change will increase total expenditures for FC 166 by $813,576 and total revenue by $69,884. Salaries and benefits will increase by $524,120. Services and supplies will increase by $289,456. Intergovernmental revenue will increase by $69,884. This results in a net $743,693 increase in General Fund support required in this fund center.

There is a related FY 2025-26 Supplemental Budget item for FC 160 – Health Agency – Public Health.

Meaningful, Measurable Results

The service level impacts associated with the reduction of Martha's Place as detailed in the FY 2025-26 Recommended Budget under Fund Center (FC) 166 – Health Agency – Behavioral Health's County Administrator's Comments and Recommendations will be avoided, resulting in the following continuation of capacity to:

1. Maintain delivery of specialized care for high-risk children aged 0–5 in San Luis Obispo County, including complex medical and behavioral needs.
2. Serve approximately 200 referrals per year, including over 100 children completing the initial mental health assessment and/or specialized pediatric assessment depending on need.

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Position Allocation List Change Request:			
Position Title	**Requested Action**	**FTE**	**New/Filled/Vacant**
2203 - ADMINISTRATIVE ASSISTANT III	Add	1.00	Filled
560 - HEALTH INFORMATION TECHNICIAN I	Add	1.00	Filled
300085 - BEHAVIORAL HEALTH PROGRAM SUPERVISOR	Add	1.00	Filled
300084 - BEHAVIORAL HEALTH CLINICIAN III	Add	0.75	Filled

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Department: Social Services – Administration

Fund Center: 180

Issue Title:

Request to: 1) increase expenditures and revenue in Fund Center (FC) 180 – Social Services – Administration in the amount of $125,607; and 2) amend the Position Allocation List (PAL) for FC 180 – Social Services – Administration to add 1.00 FTE Social Worker I/II/III/IV.

Summary of Issue

The Board of Supervisors approved a resolution on March 11, 2025, to make the above noted changes to the Fund Center (FC) 180 – Social Services – Administration Position Allocation List (PAL) to provide social services outreach and resources to San Luis Obispo Library patrons in need of assistance. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will increase total revenue and expenditures for FC 180 by $125,607. Salaries and benefits will increase by $123,070. Services and supplies will increase by $2,537. Interfund revenue will increase by $125,607. There is no impact to the level of General Fund support required as a result of this change.

There is a corresponding supplemental budget item for FC 377 – Library to create the transfer out from the Library Fund to fund this position, consistent with the March 11, 2025 Board item.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
1524 - SOCIAL WORKER III	Add	1.00	Vacant

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Department: Social Services - Foster Care and Adoptions

Fund Center: 181

Issue Title:

Request to decrease expenditures and revenue in Fund Center (FC) 181 – Social Services - Foster Care and Adoptions in the amount of $702,998.

Summary of Issue

The Fund Center (FC) 181 – Social Services - Foster Care and Adoptions recommended budget was intended to include General Fund support reductions as part of the Financial Rebalancing and Resilience Initiative through the elimination of three Wraparound service contracts so that 1991 Realignment can be used to offset General Fund support in FC 180 – Social Services Administration.

However, the recommended budget inadvertently added the expense back for these three Wraparound service contracts using Wraparound Trust Reserves. As noted in the County Administrator's comments and recommendations for FC 181 – Social Services - Foster Care and Adoptions, this was a technical error and needs to be corrected. This error was discovered after the recommended budget was finalized. As a result, the recommended budget does not accurately reflect the intended changes. The requested action will correctly reflect the intended changes in the department's FY 2025-26 recommended budget.

This change will decrease both total revenue and total expenditures for FC 181 by $702,998. Other charges will decrease by $702,998. Other revenue will also decrease by $702,998. There is no impact to the level of General Fund support required as a result of this change.

Meaningful, Measurable Results

The clerical error, resulting in an overstated revenue and expenditures total for FC 181 – Social Services - Foster Care and Adoptions relative to the intended recommendation, will be corrected. The FY 2025-26 Recommended Budget will accurately reflect the recommended allocation of resources.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
N/A	N/A	N/A	N/A

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Department: Parks and Recreation – Community Parks

Fund Center: 222

Issue Title:

Request to 1) increase expenditures and General Fund support in Fund Center (FC) 222 – Parks and Recreation – Community Parks in the amount of $122,042; and 2) amend the Position Allocation List (PAL) for FC 222 – Parks and Recreation – Community Parks to add 1.00 FTE Supervising Administrative Clerk II.

Summary of Issue

The Board of Supervisors approved a resolution on April 8, 2025, to make the above noted changes to the Fund Center (FC) 222 – Parks and Recreation – Community Parks Position Allocation List (PAL) to manage the day-to-day operations of the newly renovated Cayucos Veteran's Hall and ensure the facility is effectively utilized, financially sustainable, and aligned with community needs as well to enhance the department's capacity to manage special use permits and event coordination across multiple sites. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will increase total expenditures for FC 222 by $122,042. Salaries and benefits will increase by $122,042. There is no change to revenue associated with this change in FY 2025-26. This results in a net $122,042 increase in the level of General Fund support required in this fund center.

In future years, revenue generated from rental of the Cayucos Veteran's Hall is anticipated to offset the cost of this position.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
928 - SUPERVISING ADMINISTRATIVE CLERK II	Add	1.00	Vacant

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Department: Social Services - Homeless and Affordable Housing

Fund Center: 290

Issue Title:
Request to amend the Position Allocation List (PAL) for Fund Center (FC) 290 – Social Services - Homeless and Affordable Housing to add 1.00 FTE Permit Technician I/II and delete 1.00 FTE Land Use Technician.

Summary of Issue

The Board of Supervisors approved a resolution on April 8, 2025, to make the above noted changes to the Fund Center (FC) 290 – Social Services - Homeless and Affordable Housing Position Allocation List (PAL) to create alignment with the County's comparable market, provide employees the opportunity to grow in their careers, create a basis for training and succession planning, and foster retention of critical knowledge and experience. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL.

There is no change to total expenditures or revenue for FC 290 for FY 2025-26. There is no impact to the level of General Fund support required as a result of this change for FY 2025-26. In future years, promotions within this classification will result in increased expenditures and General Fund support requirements as a result of this change.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
300751 - PERMIT TECHNICIAN I	Add	1.00	Filled
2806 - LAND USE TECHNICIAN	Delete	1.00	Filled

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Department: Social Services - Homeless and Affordable Housing / Non-Departmental - Other Financing Uses

Fund Center: 290 / 102

Issue Title:
Request to: 1) increase expenditures and revenue in Fund Center (FC) 290 – Social Services - Homeless and Affordable Housing in the amount of $155,415; 2) amend the Position Allocation List (PAL) for FC 290 – Social Services - Homeless and Affordable Housing to add 1.00 FTE Social Services Program Review Specialist – Limited Term, through June 30, 2026; and 3) approve a corresponding decrease in expenditures and General Fund support in FC 102 – Non-Departmental – Other Financing Uses by $81,925.

Summary of Issue

The Fund Center (FC) 290 – Social Services - Homeless and Affordable Housing recommended budget includes a recommended reduction of the position noted above as part of the Financial Rebalancing and Resiliency Initiative. As detailed in the County Administrator's Comments and Recommendations for this fund center, this reduction was expected to reduce the department's capacity to assist with the implementation of the Homeless Management Information System (HMIS) and assist nonprofit partners in areas of HMIS new user registration and training, perform the required inspection of workstations and system usage, and provide an HMIS "help desk" service.

The reduction was the result of a recommended reduction FC 160 – Health Agency - Public Health, which eliminated the transfer of Future of Public Health initiative funding to FC 290, in part to fund the position which is the subject of this request, in order to restore the necessary support for existing staff in Public Health that would otherwise be eliminated.

Subsequent to the finalization of recommended reductions, Social Services - Homeless and Affordable Housing recommended restoration of the position noted above using a Housing and Homelessness Incentive Program (HHIP) grant. The original intent of this grant, as previously detailed in the spending plan presented to the Board on November 28, 2023, was to support the operating costs of the HMIS. The multi-year funds were added to the FC 290 budget mid-year in FY 2023-24 and all remaining funds were carried forward into the FY 2024-25 budget.

This request would reallocate a portion of HHIP grant funds to restore the position noted above for one year. The request would also result in offsetting a portion of the operating costs of HMIS, which was the original intent for the full amount of this CenCal Health HHIP grant. The HMIS operating costs for FY 2025-26 were inadvertently re-budgeted in the FY 2025-26 Recommended Budget due to a clerical error. Adding the revenue through this Supplemental Budget item will both offset the cost of the position and a portion of the cost of the HMIS operating costs. The amount of revenue and expense associated with the grant that will be carried forward into FY 2025-26 via FY 2024-25 year-end financial close will be reduced by the amount of revenue added through this Supplemental Budget item.

This change will increase both net total revenue and total expenditures for FC 290 by $155,415. Salaries and benefits will increase by $155,415. Intergovernmental revenue will increase by $237,340. Other financing sources via operating transfers in from the General Fund will decrease by $81,925.

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This change will also decrease total expenditures for FC 102 by $81,925. Transfers-out will decrease by $81,925. There is no change to revenue associated with this change. This results in a net $81,925 decrease in the level of General Fund support required in this fund center.

Meaningful, Measurable Results

The service level impacts associated with the reduction of the 1.00 FTE Social Services Program Review Specialist as detailed in in FY 2025-26 Recommended Budget under Fund Center (FC) 290 – Social Services - Homeless and Affordable Housing’s County Administrator’s Comments and Recommendations will be avoided, resulting in the following continuation of capacity to:

1. Assist with the implementation of HMIS and assist nonprofit partners in areas of HMIS new user registration and training;
2. Perform required inspections of workstations and system usage; and
3. Operate the HMIS help desk service.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
1555 - SOCIAL SVCS PROGRAM REVIEW SPECIALIST – Limited Term	Add	1.00	Filled

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Department: Library

Fund Center: 377

Issue Title:

Request to 1) decrease expenditures in Fund Center (FC) 377 – Library in the amount of $17,937; 2) increase the Library Fund's General Purpose Designation in the amount of $17,937; and 3) amend the Position Allocation List (PAL) for Fund Center (FC) 377 – Library to delete 1.00 FTE Library Associate I/II/III, 1.00 FTE Library Associate I/II/II – ½ Time, and 0.50 FTE Account Clerk/Senior Account Clerk, and add 1.00 FTE Account Clerk/Senior Account Clerk.

Summary of Issue

The Board of Supervisors approved a resolution on March 11, 2025, to make the above noted changes to the Fund Center (FC) 377 – Library Position Allocation List (PAL) to provide social services outreach and resources to San Luis Obispo Library patrons in need of assistance as well as to secure additional grant funding and increase administrative efficiency and capacity for the Library department. Due to the timing of when the resolution was approved, these changes were not included in the FY 2025-26 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2025-26 recommended PAL and budget.

This change will decrease net expenditures for FC 377 by $17,937. Salaries and benefits will decrease by $143,544. Services and supplies will increase by $125,607. The Library Fund's General Purpose Designation will increase by $17,937. There is no change to revenue associated with this change. There is no impact to the level of General Fund support required as a result of this change.

There is a corresponding supplemental budget item for FC 180 – Social Services - Administration to create the transfer in from the Library Fund to fund this position, consistent with the March 11, 2025 Board item.

Meaningful, Measurable Results

The FY 2025-26 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
1022 - LIBRARY ASSOCIATE III	Delete	1.00	Vacant
1022 - LIBRARY ASSOCIATE III – ½ time	Delete	1.00	Vacant
909 - SENIOR ACCOUNT CLERK	Delete	0.50	Vacant
909 - SENIOR ACCOUNT CLERK	Add	1.00	Filled

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Department: Public Works

Fund Center: 405

Issue Title:
Request to amend the Position Allocation List (PAL) for Fund Center (FC) 405 – Public Works to delete 1.00 FTE Software Engineer I/II/III and add 1.00 FTE Systems Administrator I/II/III.

Summary of Issue:
Fund Center (FC) 405 - Public Works submitted a Position Allocation List (PAL) adjustment to delete 1.00 FTE Systems Administrator I/II/III and add 1.00 FTE Software Engineer via the FY 2025-26 budget process to address a shortfall in software engineering experience on the team and to address and understanding of evolving information technology, which has shifted towards the adoption of cloud services, software development, and integration skillsets over hardware management. This PAL change, which resulted in no increased costs, was included in the FY 2025-26 Recommended Budget.

However, with additional insight gained about the likely features of the planned ERP platform replacement, the department now believes the best approach is to reduce custom software development in the department and instead leverage the capabilities of the ERP system. Therefore, the department proposes converting the position back to a Systems Administrator role to better align with the responsibilities required for maintaining, troubleshooting, configuring and coordinating with both vendors and departmental staff. The department states the Systems Administrator will be essential for supporting the new ERP platform and the migration of other vendor supported applications to cloud-based solutions.

The department will manage the result of not increasing backup for software development within existing allocated resources.

There is no change to expenditures or revenue for FC 405 for FY 2025-26. There is no impact to the level of General Fund support required as a result of this change.

Meaningful, Measurable Results:
The Public Works FY 2025-26 recommended PAL will reflect the goal of minimizing custom software development and better align with the responsibilities required for maintaining, troubleshooting, configuring and coordinating with both vendors and departmental staff.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
2263 - SYSTEMS ADMINISTRATOR III	Add	1.00	Vacant
2266 - SOFTWARE ENGINEER III	Delete	1.00	Vacant