



Budget Hearing Schedule FY 2022-23 Recommended Budget

Financing			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
266	Countywide Automation Replacement	445	
277	Debt Service	448	
267	General Government Building Replacement	450	
103	Non-Departmental Other Expenditures	452	
102	Non-Departmental - Other Financing Uses	455	
101	Non-Departmental Revenue	458	
413	Other Post-Employment Benefits	460	
392	Pension Obligation Bonds	462	
247	Public Facility Fees	464	
268	Tax Reduction Reserve	466	
Capital and Maintenance Projects			
230	Capital Projects	470	
200	Maintenance Projects	485	
<i>Items not heard on Monday's calendar will be continued to Tuesday, June 14, 2022, at 9 a.m.</i>			
<i>Items not heard on Tuesday's calendar will be continued to Wednesday, June 15, 2022, at 9 a.m.</i>			
ADJOURNMENT			

Fund Center	Fund Center	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE
139	Probation	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 139 - Probation to add 2.00 FTE Deputy Probation Officer I/II.	\$522,554	\$504,265	-\$18,289	This action was approved by the Board of Supervisors on April 5, 2022, item #22.	2.00	0.00
142	Planning and Building	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 142 - Planning and Building to add 1.00 FTE Planner I/II/III and a 0.50 FTE Planner I/II/III.	\$180,468	\$180,468	\$0	This action was approved by the Board of Supervisors on April 19, 2022, item #18.	1.50	0.00
142	Planning and Building	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 142 - Planning and Building to extend 1.00 FTE Limited Term Program Manager I/II through December 31, 2024.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 19, 2022, item #31.	0.00	0.00
160	Health Agency - Public Health	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 160 - Health Agency - Public Health to delete 1.00 FTE Health Education Specialist and add 1.00 FTE Administrative Services Officer I/II.	\$5,968	\$5,968	\$0	This action was approved by the Board of Supervisors on March 15, 2022, item #17.	1.00	1.00

Fund Center	Fund Center	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	+ FTE	- FTE
427	Parks and Recreation - Golf	Request to amend the Position Allocation List (PAL) for Fund Center (FC) 427 - Park and Recreation - Golf to delete 1.00 FTE Park Ranger I/II/III and add 1.00 FTE Golf Course Supervisor.	\$0	\$7,389	\$0	This action was approved by the Board of Supervisors on April 19, 2022, item #15.	1.00	1.00
TOTAL TECHNICAL ADJUSTMENTS			\$4,177,176	\$3,538,004	-\$871,550		41.75	15.25

Summary

\$3,538,004	Expenditure Change - All Funds
\$4,177,176	Revenue Change - All Funds
(\$871,550)	Change (decrease) to General Fund Support
\$871,550	Change (increase) to General Fund COVID-19 Reserve Designation Fnd
26.50	Net increase of positions (FTE)

SECTION 3

DEPARTMENT SUPPLEMENTAL REQUEST FORMS

FY 2022-23 Supplemental Budget Document Summary Request Form

Department: Administrative Office
Fund Center: 104
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 104 – Administrative Office to add 1.00 FTE Administrative Services Officer I/II, add 1.00 FTE Senior Account Clerk – Confidential, delete 1.00 FTE Secretary - Confidential, and delete 1.00 FTE Administrative Analyst I/II/III/Principal.
<p>Summary of Issue:</p> <p>The Board of Supervisors (Board) approved a resolution on April 5, 2022, to make the above noted changes to the FC 104 – Administrative Office PAL to improve operational efficiency and enhance support services. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position changes on the department’s FY 2022-23 recommended PAL.</p> <p>This change will neither increase nor decrease total expenditures for FC 104. This change was used to meet the FY 2022-23 reduction target for the Administrative Office and the financial impact, a reduction in appropriations and General Fund support in the amount of \$78,754, was already built into the FY 2022-23 Recommended Budget. This supplemental budget request is only to amend the department’s FY 2022-23 recommended PAL. As such, there is no net impact to the level of General Fund support required for this fund center as a result of this supplemental budget request.</p>
<p>Meaningful, Measurable Results:</p> <p>Considering the expansion of the programs overseen and supported by the Administrative Department, without a commiserate increase in support staff, these changes will result in the following.</p> <p>The addition of the Administrative Services Officer I/II and deletion of the Secretary-Confidential will:</p> <ol style="list-style-type: none"> 1. Improve operational efficiency and support services turnaround times by freeing 15% of the Administrative Service Manager’s (ASM) time by the ASO taking on supervision of 1.00 FTE support staff, CBID financials, Telephone Coordinator role, Payroll Coordinator role, portions of Agenda Management, assist with the Recommended and Final budget books and other miscellaneous and special projects as assigned by the CAO, ACAO and ASM. With this time, the ASM will be able to assist the COB division with the backlog of projects and deferred workloads as well as Agenda.Net Security Administration, end user training and special projects and agenda items as assigned by CAO and ACAO. 2. Increase responsibility amongst support staff – the ASO will have the ability to train and develop the position that it will supervise, develop procedures, and review Admin standard operation procedures which have been deferred, as well as assist with budgets and make operational decisions when the ASM is out of the office. <p>The addition of the Senior Account Clerk - Confidential will:</p> <ol style="list-style-type: none"> 1. Oversee some of the smaller ancillary fund centers which are overseen by the Administrative Office and typically assigned to Administrative Analyst, such as: <ul style="list-style-type: none"> o FC 330 – Fish and Game o FC 331 – Wildlife and Grazing o FC 119 – Communications and Outreach o Others fund centers and special accounting projects as assigned 2. Assist the Administrative Services Manager with fiscal oversight for: <ul style="list-style-type: none"> o 10401 – Administrative Office (assist with budget development, quarterly reports, year-end financial closing, purchase orders, A/P, A/R)

- 10402 – Clerk of the Board (assist with budget development, quarterly reports, year-end financial closing, purchase orders, A/P, A/R)
- 100 – Board of Supervisors (assist with budget development, quarterly reports, year-end financial closing, purchase orders, A/P, A/R)
- 131 – Grand Jury (assist with budget development, quarterly reports, year-end financial closing, purchase orders, A/P, A/R)
- 119 – Communications and Outreach (assist with budget development, quarterly reports, year-end financial closing, purchase orders, A/P, A/R)
- 331 – Fish & Game (year-end financial closing, purchase orders, A/P, A/R)
- 330 – Wildlife & Grazing (year-end financial closing, purchase orders, A/P, A/R)
- 103 – Non-Departmental Other Expenditures (year-end financial closing, purchase orders, A/P, A/R)
- 106 – Contributions to Outside Agencies (year-end financial closing, purchase orders, A/P, A/R)
- 135 – Public Defender (year-end financial closing, purchase orders, A/P, A/R)
- County Business Improvement District (year-end financial closing, purchase orders, A/P, A/R, monthly financials)

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Secretary - Confidential	Delete	1.00	Filled
Administrative Analyst I/II/III/Principal	Delete	1.00	Vacant
Administrative Services Officer I/II	Add	1.00	New/Filled
Senior Account Clerk-Confidential	Add	1.00	New

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Clerk-Recorder			
Fund Center: 110			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 110 - Clerk-Recorder to delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Clerk-Recorder IV.			
Summary of Issue: The Clerk-Recorder's submitted PAL for FY 2022-23 inadvertently deleted a Clerk-Recorder Assist IV position and added an Administrative Assistant position. This error was discovered after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position changes on the department's FY 2022-23 recommended PAL. This change will increase salary and benefit expenditures for FC 110 by \$19,146. There are no associated changes to revenue, so the net impact to the level of General Support required for this fund center is an increase of \$19,146.			
Meaningful, Measurable Results: The Clerk-Recorder's FY 2022-23 PAL will correctly reflect the type and number of positions.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Assistant III	Delete	1.00	Filled
Clerk-Recorder Assistant IV	Add	1.00	Vacant

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Information Technology			
Fund Center: 114			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 114 - Information Technology to delete 1.00 FTE Senior Software Engineer, 1.00 Software Engineer, and 1.00 FTE Systems Administrator.			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on April 5, 2022 amending the Position Allocation List for FC 114-Information Technology Department (ITD) to delete 1.00 FTE Senior Software Engineer, 1.00 FTE Software Engineer, and 1.00 FTE Systems Administrator and move them to FC 160 – Health Agency - Public Health. This action was done to ensure consistency and create operational efficiencies in the Public Health department. Board approval of this change occurred after the recommended budget was finalized. As a result, this change was not included in the recommended FY 2022-23 PAL. The required action will correctly reflect the position changes on the department’s FY 2022-23 recommended PAL.</p> <p>This change will not change total expenditures or total revenue for Fund Center 114 – Information Technology Department. Intrafund transfers will decrease by \$552,145 and salaries and benefits will also decrease by same amount. There is a corresponding supplement budget request from FC 160 – Health Agency Public Health.</p>			
Meaningful, Measurable Results:			
These positions will be re-allocated from FC 114’s FY 2022-23 PAL to FC 160 – Health Agency’s PAL			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Senior Software Engineer	Delete	1.00	Filled
Software Engineer	Delete	1.00	Filled
Systems Administrator	Delete	1.00	Filled

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Sheriff-Coroner
Fund Center: 136
Issue Title: Request to amend the Fixed Asset List for FC 136-Sheriff-Coroner to add new video systems for six (6) Sheriff substations.
Summary of Issue: The Sheriff's Office is requesting to purchase and install a video system including a total of 18 cameras. The purchase will allow for six cameras at each Sheriff substation. These new cameras will have the ability to be monitored by staff at each station and remotely by Sheriff staff as needed. All recorded videos will be stored on the Sheriff's video storage systems and retained for 365 days as required by law. This change will increase expenditures for Fund Center 136 by \$45,000 and increase revenue by \$45,000. There is no net impact to the level of General Fund support required for this fund center.
Meaningful, Measurable Results: The new surveillance cameras at each substation will ensure the safety of staff. They will allow staff to view the perimeter of the building and parking areas for a safe entry and exit of the workstation area.

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Probation			
Fund Center: 139			
Issue Title: Request for the adoption of a resolution amending the Position Allocation List for Fund Center 139 – Probation, to add two (2.00) fulltime equivalent (FTE) Deputy Probation Officer I/II positions.			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on April 5, 2022, to make the above noted changes to the Fund Center 139 - Probation Position Allocation List (PAL) to support the Pretrial Services Program. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position changes on the department's FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 139 by \$504,265 (includes \$253,694 in salaries and benefits cost and \$250,571 in services and supplies cost) and Increase revenue by \$522,554. The net impact to the level of General Fund support required for this fund center is a decrease of \$18,289.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Complete a pretrial risk assessment for 90% of the defendants referred to the Pretrial Services Program. 2. Ensure that at least 60% of defendants monitored by the Probation Department through the Pretrial Services Program will not have a bench warrant issued for failure to appear at mandatory court appearances related to their pretrial case. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Deputy Probation Officer I/II	Add	2.00	New

**FY 2022-23 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 1.00 FTE Planner I/II/III and a 0.50 FTE Planner I/II/III.				
Summary of Issue:				
<p>The Board of Supervisors (Board) approved a resolution on April 19, 2022 to make the above noted changes to the Fund Center 142 - Planning and Building Position Allocation List (PAL) to assist the Long-Range Planning division. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department's FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 142 by \$180,468 and revenue by \$180,468. There is no net impact to the level of General Fund support.</p>				
Meaningful, Measurable Results:				
<ol style="list-style-type: none"> 1. Improved productivity. 2. Increased in processing time of the existing and future projected caseload of applicant-submitted General Plan Amendments. 3. Increased business processes and systems efficiency. 4. Improved workload disbursement. 5. Increase in staff promotional opportunities. 				
Position Allocation List Change Request:				
	Position Title	Requested Action	FTE	New/Filled/Vacant
	Planner I/II/III	Add	1.00	New
	Planner I/II/III	Add	0.50	New

**FY 2022-23 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 142 – Planning and Building to extend 1.00 FTE Limited Term Program Manager I/II through December 31, 2024.			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on April 19, 2022 to make the above noted changes to the Fund Center 142 - Planning and Building Position Allocation List (PAL) to assist the Housing division. Board approval of this change occurred after the recommended budget was finalized. As a result, the Limited Term end date of December 31, 2024, was not accurately reflected in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department's FY 2022-23 recommended PAL.</p> <p>There are no associated increases or decreases to either expenditures or revenue as a result of this change. The department included both the expense and revenue for the position in FY 2022-23 Status Quo budget. The extension of this position is offset by one-time grant administration funds from various grants programs.</p>			
Meaningful, Measurable Results:			
The position will continue to assist the Department of Planning and Building on administering grant funds to the identified agencies to carry out Housing projects.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Limited Term Program Manager I/II	Extend term through December 31, 2024.	N/A	Filled

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: 160			
Fund Center: Health Agency - Public Health			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 160 - Health Agency - Public Health to delete 1.00 FTE Health Education Specialist and add 1.00 FTE Administrative Services Officer I/II.			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on March 15, 2022 to make the above noted changes to the Fund Center 160 – Health Agency – Public Health to increase the scope of the Tobacco Retail License Program. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 160 by \$5,968 and revenue by \$5,968. There is no net impact to the level of General Fund support.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Conduct at least four compliance checks each year, covering tobacco retailers in the unincorporated areas of the County. 2. Coordinate a pool of minor-age volunteers to conduct compliance activities and support local city’s compliance activities; and 3. Complete Tobacco Control Program state reports and accurately track and report program activities and achievements. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Services Officer I/II	Add	1.00	New
Health Education Specialist I/II	Delete	1.00	Vacant

FY 2022-23 Supplemental Budget Document Summary Request Form

Department: 160			
Fund Center: Public Health			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 160 - Health Agency - Public Health to add 1.00 FTE Limited Term Supervising Public Health Nurse (through December 31, 2024).			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on March 15, 2022 to make the above noted change to the Fund Center 160 – Health Agency – Public Health Position Allocation List (PAL) to provide ongoing COVID-19 support for continued testing, vaccination, and outbreak responses. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 160 by \$202,732 and increase revenue by \$202,732. There is no net impact to the level of General Fund support required for this fund center.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Ensure timely response for outbreak investigations at healthcare and congregate care settings. 2. Oversee response testing at facilities where the Public Health Department performs the testing within 48 hours of outbreak notification. 3. Maintain oversight of standing vaccination clinics in Paso Robles, San Luis Obispo and Grover Beach as well as 2-3 mobile community clinics per week. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Supervising Public Health Nurse - Limited Term	Add	1.00	New

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: 160			
Fund Center: Public Health – Health Agency Administration			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 160 – Health Agency – Public Health to add 1.00 FTE Senior Software Engineer, 1.00 Software Engineer, and 1.00 FTE Systems Administrator.			
Summary of Issue: The Board of Supervisors (Board) approved a resolution on April 5, 2022 amending the Position Allocation List for FC 160 – Health Agency – Public Health to add 1.00 FTE Senior Software Engineer, 1.00 FTE Software Engineer, and 1.00 FTE Systems Administrator to ensure consistency and create operational efficiencies. Board approval of this change occurred after the recommended budget was finalized. As a result, this change was not included in the recommended FY 2022-23 PAL. The required action will correctly reflect the position changes on the department’s FY 2022-23 recommended PAL. This change will not change total expenditures or total revenue for Fund Center 160 -- Health Agency – Public Health. Services and supplies will decrease by \$552,145 and salaries and benefits will increase by same amount. There is a corresponding supplement budget request from FC 114 – Information Technology			
Meaningful, Measurable Results: Moving these three positions to the Health Agency PAL will ensure consistency and create operational efficiencies in the Health Agency’s Information Technology Division. The Health Agency Information Technology Manager will ensure that these positions continue to provide value to the Health Agency in alignment with ITD’s established vision, goals, and initiatives. This change is primarily administrative in nature and has been functionally applied for some time.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Sr. Software Engineer	Add	1.00	Filled
Software Engineer I/II/III	Add	1.00	Filled
Systems Administrator I/II/III	Add	1.00	Filled

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Public Health			
Fund Center: 160			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 160 - Health Agency - Public Health to add 1.00 FTE Limited Term Program Manager I/II (through June 30, 2024) and 1.00 FTE Limited Term Social Worker Aide I/II/III (through June 30, 2024).			
Summary of Issue: The Board of Supervisors (Board) approved a resolution on April 5, 2022 to make the above noted change to the Fund Center 160 – Health Agency – Public Health Position Allocation List (PAL) to support the development of a centralized system of care for families that need intensive coordinated services. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL. This change will increase expenditures for Fund Center 160 by \$199,650 and increase revenue by \$199,650. There is no net impact to the level of General Fund support required for this fund center.			
Meaningful, Measurable Results: The First 5 Thrive Grant seeks to do the following: 1. Provide culturally responsive services by contracting services for a Mixtec speaking home visitor/interpreter within the first year of the grant. In San Luis Obispo County the Hispanic community is the largest minoritized group with a population of 65,829, and about one-third of them speak Mixtec. 2. Identify a provider to create a database for use by all agencies that offer home visiting services to ensure that referred families receive home visiting services and that families know who they are working with as a team. This will be completed within the first year of the grant. 3. Complete assessments to determine risk and ongoing service needs on fifty percent (50%) of the children born in SLO County, increasing to a minimum of eighty percent (80%) within five years of establishing the universal referral system.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Program Manager – Limited Term	Add	1.00	New
Social Worker Aide I/II/III – Limited Term	Add	1.00	New

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Public Health			
Fund Center: 160			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 160 - Health Agency - Public Health to delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Environmental Health Technician.			
Summary of Issue: The Board of Supervisors (Board) approved a resolution on March 15, 2022 to make the above noted change to the Fund Center 160 – Health Agency – Public Health Position Allocation List (PAL) to better classify staff providing technical non-licensed support. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL. This change will increase expenditures for Fund Center 160 by \$6,775 and increase revenue by \$6,775. There is no net impact to the level of General Fund support required for this fund center.			
Meaningful, Measurable Results: The expected results are to better serve the public with staffing resources who perform timely permitting and technical support functions, particularly for the well construction permitting program. In addition, appropriate staffing and support helps Public Health accomplish its mission of promoting, preserving, and protecting the health of all County of San Luis Obispo residents, contributing to the wider County vision of a healthy and safe community.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Environmental Health Technician	Add	1.00	Filled
Administrative Asst I/II/III	Delete	1.00	Filled

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: 166			
Fund Center: Behavioral Health			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 166 - Health Agency - Behavioral Health to add 1.00 FTE Limited Term Behavioral Health Clinician I/II (through June 30, 2022) and 1.00 FTE Limited Term Behavioral Health Specialist I/II (through June 30, 2022).			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on March 1, 2022 to make the above noted change to the Fund Center 166 – Health Agency – Behavioral Health Position Allocation List (PAL) to provide support to the First Episode Psychosis team and mental health and co-occurring disorders along with case management of same. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 166 by \$293,064 (includes salaries and benefits cost of \$205,673 and services and supplies cost of \$86,728) and increase revenue by \$293,064. There is no net impact to the level of General Fund support required for this fund center.</p>			
Meaningful, Measurable Results:			
<p>Transitional Aged Youth and Adult population:</p> <ol style="list-style-type: none"> 1. Reduced 5150/5585 involuntary holds 2. Reduced rates of criminal justice involvement/school failure/psychiatric hold recidivism amongst county residents experiencing FEP mental health issues 3. Improved health and wellness amongst those receiving treatment; Increased academic/prosperity and social development factors amongst those receiving treatment 4. An improved satisfaction rate for how mental health crises is resolved amongst those experiencing FEP mental health issues; and 200 unduplicated contacts among an annual caseload of 15-20 clients. <p>Early Intervention program:</p> <ol style="list-style-type: none"> 1. Develop the North County SAFE System of Care to better serve North County school districts and surrounding North County communities so families are resilient, and children and youth are healthy, safe, in school and connected to their communities. Measurable outcomes include. 2. Expand North County SAFE Coordinator Position from 0.50 FTE to 1.00 FTE to organize high performing multi-disciplinary team meetings, coordinate with local school districts and community partners, and assist community-based organizations and contracted Family Advocates from The Link on acute and complex family needs as determined. 3. Establish a shared SAFE System of Care data collection tool with South County SAFE and San Luis Obispo SAFE to improve our understanding of each region’s unique resources and needs. 4. Increase The Link Family Resource Center administrative capacity to support expansion of North County SAFE System of Care and support qualified Family Advocate services. 5. Increase the number of referrals to SAFE from school districts from 40 during FY 2020-21 to 65 in FY 2021-22. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Behavioral Health Clinician I/II/III – Limited Term	Add	1.00	New
Behavioral Health Specialist I/II – Limited Term	Add	1.00	New

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Behavioral Health
Fund Center: 166
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 166 - Health Agency - Behavioral Health to delete 1.00 FTE Limited Term Division Manager – Behavioral Health and add 3.00 FTE Behavioral Health Specialists I/II, 1.00 FTE Division Manager – Behavioral Health, 1.00 Program Supervisor, 1.00 FTE Behavioral Health Clinician II/III, 1.00 FTE Behavioral Health Specialist I/II, 0.50 FTE Staff Psychiatrist, and 1.00 FTE Licensed Psychiatric Technician.
<p>Summary of Issue:</p> <p>The Board of Supervisors (Board) approved a resolution on March 15, 2022 to make the above noted changes to the Fund Center 166 – Health Agency – Behavioral Health Position Allocation List (PAL) to increase support for the Justice Services Division, the Latino Outreach Program, the forensic Mental Health Services Act programs, and the Forensic Full-Service Partnership (FSP) team. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 166 by \$1,207,334 and increase revenue by \$1,207,334. There is no net impact to the level of General Fund support required for this fund center.</p>
<p>Meaningful, Measurable Results:</p> <p>Latino Outreach Program (LOP) Measurable Outcomes and Deliverables include:</p> <ol style="list-style-type: none"> 1. 130 clients served annually 2. 100% of case management participants will report increased knowledge and use of local resources to support their mental health, as indicated by self-report retrospective pre and post surveys 3. Increase staff retention in LOP program of 50% above three-year baseline. <p>Forensic FSP Measurable Outcomes and Deliverables include:</p> <ol style="list-style-type: none"> 1. 15-20 clients served annually 2. 100% of partners engaged will access support services such as substance abuse treatment, vocational training, emotional and behavioral support, and benefits eligibility 3. Reduce days spent homeless by 50% comparing the 12 months prior to program enrollment (data on Performance Assessment Form (PAF)) with the length of time in program 4. Reduce days spent in incarceration setting by 50% 5. Reduce psychiatric health facility days by 50%, Reduce emergency room visits by 50% 6. Client will demonstrate the use of skills for independent living by a minimum increase of 30%.

Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Behavioral Health Clinician I/II/III	Add	1.00	New
Behavioral Health Specialist I/II/III	Add	3.00	New
Behavioral Health Program Supervisor	Add	1.00	New
Licensed Psych Tech/LVN	Add	1.00	New
Staff Psychiatrist	Add	0.50	New
Program Supervisor	Add	1.00	New
Division Manager - Behavioral Health	Add	1.00	Filled
Division Manager - Behavioral Health – Limited Term	Delete	1.00	Filled

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Behavioral Health			
Fund Center: 166			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 166 - Health Agency - Behavioral Health to add 1.00 FTE Limited Term Behavioral Health Specialist I (through September 30, 2025).			
Summary of Issue: The Board of Supervisors (Board) approved a resolution on April 5, 2022 to make the above noted change to the Fund Center 166 – Health Agency – Behavioral Health Position Allocation List (PAL) to provide substance use disorder treatment and recovery support services for Veterans Treatment Court participants. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL. This change will increase expenditures for Fund Center 166 by \$134,434 and increase revenue by \$134,434. There is no net impact to the level of General Fund support required for this fund center.			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Thirty percent (30%) of additional veterans participating in Veterans Treatment Court annually (120 over grant period). 2. Ten percent (10%) improvement in program compliance and retention. 3. Ten percent (10%) improvement in negative drug testing results. 4. Ten percent (10%) decrease in alcohol and drug use. 5. Ten percent (10%) reduction in recidivism. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Behavioral Health Specialist II – Limited Term	Add	1.00	New

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Department: Behavioral Health			
Fund Center: 166			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 166 - Health Agency - Behavioral Health to delete a 0.75 Limited Term Behavioral Health Clinician I/II/III and add 1.00 FTE Limited Term Behavioral Health Clinician I/II/III (through October 1, 2024).			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on April 19, 2022 to make the above noted change to the Fund Center 166 – Health Agency – Behavioral Health Position Allocation List (PAL) to expand parental Substance Use Disorder (SUD) treatment services for participants in the existing Family Treatment Court. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 166 by \$229,981 (includes salary and benefit costs of \$131,154, and services and supports costs of \$98,827) and increase revenue by \$229,981. There is no net impact to the level of General Fund support required for this fund center. It should be noted that the expenditure and revenue increase include costs (\$69,797) associated with the extension of a Social Worker Aide in Fund Center 180 – Social Services.</p>			
Meaningful, Measurable Results:			
<p>The desired outcomes for this program are to enhance a pre-existing drug court with support, treatment, and access to services for substance abusing parents in order to protect children, reunite families, and expedite permanency.</p> <ol style="list-style-type: none"> 1. Participant Level: To help County of San Luis Obispo drug court child participants improve the quality of their lives, to reduce the impacts of family addiction, especially opiate use disorders, and to increase overall health and well-being of the children. 2. Parent and other Caregivers Participant Level: To improve County of San Luis Obispo FTC parent participation in establishing a healthy family functioning environment, improve the quality of the family communications, and to break the cycle of addiction in families. 3. Program and System Level: To increase the capacity in County of San Luis Obispo for services to families participating in the FTC which will decrease the County’s recurrence of child maltreatment. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Behavioral Health Clinician I/II/III- Limited Term	Add	1.00	New
Behavioral Health Clinician I/II/III – Limited Term	Delete	0.75	Filled

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Department: Behavioral Health			
Fund Center: 166			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 166 - Health Agency - Behavioral Health to delete 0.50 FTE Behavioral Health Clinician I/II/III and add 1.00 FTE Behavioral Health Program Supervisor and 0.75 FTE Behavioral Health Clinician.			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on April 19, 2022 to make the above noted changes to the Fund Center 166 – Health Agency – Behavioral Health Position Allocation List (PAL) to lead Spanish-language services including the Latino Outreach Program. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 166 by \$135,738 and increase revenue by \$135,738. There is no net impact to the level of General Fund support required for this fund center.</p>			
Meaningful, Measurable Results:			
Latino Outreach Program (LOP) Measurable Outcomes and Deliverables include:			
<ol style="list-style-type: none"> 1. Supervision of 8.00 FTE 2. Serve 130 clients annually 3. Increase staff retention in LOP program of 50% above three-year baseline 			
Prevention and Outreach Clinician Measurable Outcomes and Deliverables include:			
<ol style="list-style-type: none"> 1. 20-25 additional clients served annually 2. Two staff will receive Clinical Supervision annually 3. 90% of clients engaged will demonstrate reductions in substance use 4. Clients will demonstrate an increase in the use of skills for academic success/independent living by a minimum of 30%. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Behavioral Health Program Supervisor	Add	1.00	New
Behavioral Health Clinician I/II/III	Add	0.75	New
Behavioral Health Clinician I/II/III	Delete	0.50	Vacant

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Department: Behavioral Health
Fund Center: 166
Issue Title: Request to increase 1991 and 2011 realignment revenue by \$872,407 to reflect March 9, 2022 projection from CBHDA consultant Geiss Consulting Group.
Summary of Issue: In early March 2022, the CBHDA consultant Geiss Consulting Group revised their early realignment projections to include a higher base reimbursement. This equates to \$872,000 in additional realignment expected over the amount on the Status Quo budget submittal. This change was made after the recommended budget was finalized. The requested action will correctly reflect the amount of realignment revenue Fund Center 166 will receive. This change will increase revenue for Fund Center 166 by \$872,407. The net impact to the level of General Fund support required for this fund center is a decrease of \$872,407.
Meaningful, Measurable Results: Fund Center 166 level of General Fund support will decrease by \$872,407.

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Department: Social Services			
Fund Center: 180			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 180 – Social Services to extend 1.00 FTE Limited Term Social Worker Aide I/II/III (through October 1, 2024)			
Summary of Issue: The Board of Supervisors (Board) approved a resolution on April 19, 2022 to make the above noted changes to the Fund Center 180 – Social Service Position Allocation List (PAL) to provide support to the Family Drug Court. Board approval of this change occurred after the recommended budget was finalized. As a result, the Limited Term end date of October 1, 2024, was not accurately reflected in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position change on the department's FY 2022-23 recommended PAL. There are no associated increases or decreases to either expenditures or revenue as a result of this change. The department included both the expense and revenue for the position in FY 2022-23 Status Quo budget. The extension of this position is offset by one-time grant administration funds from various grants programs.			
Meaningful, Measurable Results: The position will continue to support the Family Drug Court program with the Health Agency's expansion of the substance use disorder treatment services.			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Limited Term Social Worker Aide I/II/III	Extend term through October 1, 2024.	N/A	Filled

FY 2022-23 Supplemental Budget Document Summary Request Form

Department: Social Services			
Fund Center: 180			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 180 - Social Services to delete 1.00 FTE Limited Term Business Systems Analyst I/II/III and add 1.00 FTE Business Systems Analyst I/II/III.			
Summary of Issue:			
<p>This is a revised Budget Augmentation Request (BAR). The position is currently limited term and expiring at the end of September 2022. The position is critical to efficient operations and maintaining the current progress being made with their business systems. The department proposes additional Realignment Growth funds to offset remaining General Fund portion of this position. In future years this cost will be offset by savings in document imaging management costs related to the department's transition to a Statewide Automated Welfare System. This cost savings is revenue offset and would result in loss of revenue if the savings is not redirected to offset this position.</p> <p>This change increase salary and benefits expenditures for Fund Center 180 by \$126,012 and increase revenue by \$126,012. There is no net impact to the level of General Fund support required for this fund center.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Manage the implementation of the CWS/CMS to CWS-CARES migration project to 100% completion by April 2024. 2. Manage the implementation of a digital platform project with 20% of Department programs onboarded by December 2023. 3. Manage implementation of new projects, including those above, and work with leadership to develop and improve existing processes. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Limited Term Business Systems Analyst I/II/III	Delete	1.00	Filled
Business Systems Analyst I/II/III	Add	1.00	Filled

**FY 2022-23 Supplemental Budget Document
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Department: Social Services			
Fund Center: 180			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 180 – Social Services to add 1.00 FTE Program Manager; 1.00 FTE Program Review Specialist, 2.00 FTE Social Workers, 1.00 FTE Personal Care Aide and 1.00 FTE Administrative Assistant.			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on March 15, 2022 to make the above noted changed to Fund Center 180 – Social Services to improve operational efficiency and enhance service deliver. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position changes on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for Fund Center 180 by \$618,535 and increase revenue by \$618,535. There is no net impact to the General Fund.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. The addition of the administrative assistant will result in equitably distributed work among two staff. 2. The addition of two social workers will result in lower caseloads from the current 30 on average to 25 on average per worker. 3. The addition of the personal care aide will result in an additional 35 meaningful, direct services home visits to Adult Protective Services clients each month on average. 4. The addition of the program review specialist will result in maintaining compliance with reporting requirements and the development of tools and resources to support the Adult Protective Services program. 5. The addition of the program manager will result in program related duties being relieved from line supervisors thus freeing time for direct supervision and support of line staff. The program manager will also be integrated into State meetings related to the development of the APS program and Master Plan on aging so that the best interests of San Luis Obispo County are represented. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Program Manager	Add	1.00	New
Program Review Specialist	Add	1.00	New
Social Workers	Add	2.00	New
Personal Care Aide	Add	1.00	New
Administrative Assistant	Add	1.00	New

**FY 2022-23 Supplemental Budget Document
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Department: Social Services
Fund Center: 180
Issue Title: Request to amend the Fixed Asset List for FC 180-Social Services to add six (6) lobby management kiosks for placement at all existing Social Services offices.
Summary of Issue: These kiosks are essential to participant engagement vision, and it is crucial to implement them during the significant statewide CalSAWS conversion. Placing these kiosks now will allow the department to utilize existing (state-paid) resources to implement the kiosk process in conjunction with the Statewide Automated Welfare System (CalSAWS) conversion. The department proposes utilization of additional Realignment Growth revenues for this one-time expense. This change will increase expenditures for Fund Center 180 by \$222,324 and increase revenue by \$222,324. There is no net impact to the level of General Fund support required for this fund center.
Meaningful, Measurable Results: <ol style="list-style-type: none">1. Scanned document routing will decrease copying by 80%, routing by 100%, and will eliminate the possibility for documents to get lost or routed to the wrong worker by 100%.2. Customers will be able to check in for an appointment, request to see a worker, or scan in their own documents. In addition, they will receive a receipt 100% of the time indicating what the participant has submitted.

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Public Works - Roads
Fund Center: 245
Issue Title: Request to decrease total revenue and total expenditures in Fund Center (FC) 245 – Public Works – Roads in the amount of \$412,900 by removing funding for four (4) capital improvement projects associated with the State Route 227 (SR 227) corridor traffic study and alternatives analysis.
Summary of Issue: The FY 2022-23 Recommended Budget includes appropriations for 4 capital improvement projects, in the amount of \$272,900 for the Buckley Road at SR 227 Operational Improvements Project, \$100,000 for the Los Ranchos Road at SR 227 Operational Improvements Project, \$20,000 for the Biddle Ranch Road at SR 227 Operational Improvements Project, and \$20,000 for the Crestmont Road at SR 227 Operational Improvements Project, to support on-going efforts by the County related to the SR 227 corridor improvements. On November 19, 2019, the Board approved a contract with Rick Engineering Company for professional services for the Los Ranchos Road project. The contract approval authorized the completion of Phase 1 – Detailed Traffic Analysis and reserved the right to amend the contract to enter into Phase 2 – Design, and Phase 3 – Construction Support in the future. After public engagement and numerous townhall meetings related to the SR 227 corridor traffic study and alternatives analysis, the Los Ranchos at SR 227 Operational Improvements Project was returned to the Board on April 5, 2022, for approval of the Phase 2 – Final Design of the consultant contract and a necessary, related budget adjustment. The Board disapproved the recommended actions. Without approval of the amendment to the consultant contract for Phase 2, it is not possible to proceed with the project for Los Ranchos Road. The Los Ranchos Road project is the first in a series of projects identified for the SR 227 corridor. As noted in the April 5th, 2022, Board item, the Buckley Road, Biddle Ranch Road, and Crestmont Road projects are predicated on the implementation of the Los Ranchos Road project. Final Design of the Los Ranchos Road project was the key next step for implementing the three other capital improvement projects for the SR 227 corridor recommended for appropriations in the FY 2022-23 budget. Without Board support for the Los Ranchos Road project, the remaining SR 227 corridor improvement projects are on hold pending future Board direction, and the related project budget appropriations are no longer necessary for FY 2022-23. This change will decrease total revenue and total expenditures in FC 245 by \$412,900. Other financing sources will decrease by \$412,900 and appropriations for capital assets will decrease by \$412,900. This fund center is a special revenue fund that receives a General Fund contribution. However, there is no impact to the level of General Fund support required for this fund center as a result of this change. A separate corresponding Supplemental Budget Document has been submitted under Fund Center (FC) 248 – Public Works - Road Impact Fees reducing transfers out to this fund center.

Meaningful, Measurable Results:

As a result of removing the transfer of Road Improvement Fees to FC 245 – Public Works - Roads, the County will no longer advance the Los Ranchos Road at SR 227 Operational Improvements Project, Buckley Road at SR 227 Operational Improvements Project, Biddle Ranch Road at SR 227 Operational Improvements Project, or Crestmont Road at SR 227 Operational Improvements Project, and no measurable milestones will be achieved.

State and Federal funds have been invested in the Los Ranchos project over the past several years. Other governmental stakeholders have an interest in seeing their investments realized through implementation of the SR 227 corridor improvements. As noted in the April 5, 2022, Board item, coordination is ongoing with other governmental stakeholders which may desire to transition the projects to an appropriate project implementation agency. Future Board direction or approvals may be required for transitioning implementation to another agency. No additional County funds are anticipated to be necessary for these coordination efforts.

**FY 2022-23 Supplemental Budget Document
Summary Request Form**

Department: Public Works – Road Impact Fees
Fund Center: 248
Issue Title: Request to decrease total financing sources and total financing requirements in Fund Center (FC) 248 – Public Works – Road Impact Fees in the amount of \$412,900 by removing funding for four (4) capital improvement projects associated with the State Route 227 (SR 227) corridor traffic study and alternatives analysis.
Summary of Issue: The FY 2022-23 Recommended Budget includes appropriations for 4 capital improvement projects, in the amount of \$272,900 for the Buckley Road at SR 227 Operational Improvements Project, \$100,000 for the Los Ranchos Road at SR 227 Operational Improvements Project, \$20,000 for the Biddle Ranch Road at SR 227 Operational Improvements Project, and \$20,000 for the Crestmont Road at SR 227 Operational Improvements Project, to support on-going efforts by the County related to the SR 227 corridor improvements. On November 19, 2019, the Board approved a contract with Rick Engineering Company for professional services for the Los Ranchos Road project. The contract approval authorized the completion of Phase 1 – Detailed Traffic Analysis and reserved the right to amend the contract to enter into Phase 2 – Design, and Phase 3 – Construction Support in the future. After public engagement and numerous townhall meetings related to the SR 227 corridor traffic study and alternatives analysis, the Los Ranchos at SR 227 Operational Improvements Project was returned to the Board on April 5, 2022, for approval of the Phase 2 – Final Design of the consultant contract and a necessary, related budget adjustment. The Board disapproved the recommended actions. Without approval of the amendment to the consultant contract for Phase 2, it is not possible to proceed with the project for Los Ranchos Road. The Los Ranchos Road project is the first in a series of projects identified for the SR 227 corridor. As noted in the April 5, 2022, Board item, the Buckley Road, Biddle Ranch Road, and Crestmont Road projects are predicated on the implementation of the Los Ranchos Road project. Final Design of the Los Ranchos Road project was the key next step for implementing the three other capital improvement projects for the SR 227 corridor recommended for appropriations in the FY 2022-23 budget. Without Board support for the Los Ranchos Road project, the remaining SR 227 corridor improvement projects are on hold pending future Board direction, and the related project budget appropriations are no longer necessary for FY 2022-23. This change will decrease total financing sources and total financing requirements in FC 248 by \$412,900. Cancelled reserves will decrease by \$412,900 and appropriations for transfers out will decrease by \$412,900. This fund center is a special revenue fund and receives no General Fund support. There is no impact to the level of General Fund support required for this fund center as a result of this change. A separate corresponding Supplemental Budget Document has been submitted under Fund Center (FC) 245 – Public Works – Roads reducing transfers in from this fund center.

Meaningful, Measurable Results: As a result of removing the transfer of Road Improvement Fees to FC 245 – Public Works – Roads, the County will no longer advance the Los Ranchos Road at SR 227 Operational Improvements Project, Buckley Road at SR 227 Operational Improvements Project, Biddle Ranch Road at SR 227 Operational Improvements Project, or Crestmont Road at SR 227 Operational Improvements Project, and no measurable milestones will be achieved. The Road Improvement Fees will remain in FC 248, pending future Board direction on SR 227 corridor project implementation.

State and Federal funds have been invested in the Los Ranchos project over the past several years. Other governmental stakeholders have an interest in seeing their investments realized through implementation of the SR 227 corridor improvements. As noted in the April 5, 2022, Board item, coordination is ongoing with other governmental stakeholders which may desire to transition the projects to an appropriate project implementation agency. Future Board direction or approvals may be required for transitioning implementation to another agency. No additional County funds are anticipated to be necessary for these coordination efforts.

**FY 2022-23 Supplemental Budget Document
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Department: Public Works			
Fund Center: 405			
Issue Title: Request to 1) increase expenditures in Fund Center (FC) 405 – Public Works in the amount of \$7,304; and 2) amend the Position Allocation List (PAL) for FC 405 – Public Works to add 1.00 FTE Legal Clerk and delete 1.00 FTE Administrative Assistant I/II/III.			
Summary of Issue:			
<p>The Board of Supervisors approved a resolution on March 15, 2022, to make the above noted change to the FC 405 – Public Works Internal Service Fund PAL to support legal claim processing for 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 2022-23 PAL. The requested action will reflect the position changes to the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase expenditures for FC 405 by \$7,304. Salaries and benefits will increase by \$7,304. There are no associated changes to revenue in FC 405. FC 405 is an Internal Service Fund outside the County General Fund and does not receive any direct General Fund support. Therefore, there is no direct increase to level of General Fund support for this fund center or other fund centers in FY 2022-23. The additional expense will be funded in FY 2022-23 with FC 405 ISF reserves.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> 1. Assign a more appropriate classification for the scope of work; 2. Lead on the Department’s Public Record Requests (many of which are related to legal matters), contract and agreement processing, ordinance, and resolution processing, and assist with some confidential human resource matters; 3. Provide more detailed tracking of the legal claims; and 4. Provide the Support Services Department Administrator the capacity for larger strategic IT initiatives and Department efforts. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Assistant I/II/III	Delete	-1.00	Vacant
Legal Clerk	Add	1.00	Vacant

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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 add 1.00 FTE Program Manager I/II and delete 1.00 FTE Program Manager I/II - Limited Term (previously ending 6/30/2023).			
Summary of Issue: <p>The Board of Supervisors approved a resolution on April 19, 2022, to make the above noted change to the FC 405 – Public Works Internal Service Fund PAL to implement the management of solid waste resources. Board approval of this change occurred after the recommended budget was finalized. As a result, the position was not included in the recommended FY 2022-23 PAL. The requested action will reflect the position changes to the department’s FY 2022-23 recommended PAL.</p> <p>This change will neither increase nor decrease total revenues or total expenditures for FC 405, or for the fund center which the position will be supporting, FC 335 – Public Works - Solid Waste Management, for the FY 2022-23 budget. There is no net impact to the level of General Fund support required for either fund center, for the FY 2022-23 budget.</p>			
Meaningful, Measurable Results:			
<ol style="list-style-type: none"> Residents and businesses in the County unincorporated area will be in compliance with SB 1383 and AB 1826 for organic waste (e.g., yard waste, food scraps) recycling, including a statewide goal of 75% organic waste reduction by 2025. Edible food generators in the County unincorporated area will be in compliance with SB 1383 for recovery of edible food that would otherwise end up in the landfill, including a statewide goal of 20% edible food recovery by 2025. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Program Manager I/II - Limited Term	Delete	-1.00	Filled
Program Manager I/II	Add	1.00	Filled

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Department: Airports			
Fund Center: 425			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 425 - Airports to delete 1.00 FTE Assistant/Associate Real Property Agent and add 1.00 FTE Property Manager and 2.00 FTE Administrative Assistant I/II/III.			
Summary of Issue: The Board of Supervisors (Board) approved a resolution on March 15, 2022 to make the above noted changed to Fund Center 425 – Airports Position Allocation List (PAL) to better respond to the Airports returning to pre-pandemic operations levels and allow for the department to grow with implementation of the Master Plan. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position changes on the department’s FY 2022-23 recommended PAL. This change will increase salary and benefits expenditures for FC 425 by \$217,685. Airports operates as an Enterprise Fund budgeted outside the General Fund. There is no net impact to the General Fund.			
Meaningful, Measurable Results: Property Manager <ol style="list-style-type: none"> 1. Management of long-range capital outlay programs, including site and office building acquisition. 2. Provide an inventory of space needs and recommendation solutions to space need projects. 3. Manage property procurement by purchase, donations, lease, or exchange. 4. Prepare all drafts contracts, resolutions, and legal descriptions. Administrative Assistant I/II/III <ol style="list-style-type: none"> 1. Manage all badging, parking, and DBE programs 2. Manage and maintain Airport(s) Rules and regulations, Title 24, and Minimum Standards. 3. Provide clerical, technical, specialized administrative support to Airports staff. 4. Processing of fines, invoices, bills, vouchers, and claims. 			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Assistant I/II/III	Add	2.00	New
Assistant/Associate Real Property Agent	Delete	1.00	Vacant
Property Manager	Add	1.00	New

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Department: Golf Courses			
Fund Center: 427			
Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center (FC) 427 - Park and Recreation - Golf to delete 1.00 FTE Park Ranger I/II/III and add 1.00 FTE Golf Course Supervisor.			
Summary of Issue:			
<p>The Board of Supervisors (Board) approved a resolution on April 19, 2022 to make the above noted changed to Fund Center 427 – Park and Recreation – Golf’s PAL to better reflect the supervising and operational expertise job requirements that have evolved due to changes in operations at Dairy Creek Golf Course. Board approval of this change occurred after the recommended budget was finalized. As a result, the positions were not included in the recommended FY 2022-23 PAL. The requested action will correctly reflect the position changes on the department’s FY 2022-23 recommended PAL.</p> <p>This change will increase salary and benefits expenditures for FC 427 by \$7,389. Parks and Recreation – Golf Courses operates as an Enterprise Fund budgeted outside the General Fund. There is no net impact to the General Fund.</p>			
Meaningful, Measurable Results:			
<p>Maintaining a viable golf program and a more integrated park facility will provide affordable park and golf options for the residents of the County and will contribute to the Community Results of a healthy, livable, and prosperous community by providing recreation, opportunities for social connections and support of the tourism economy of the County.</p>			
Position Allocation List Change Request:			
Position Title	Requested Action	FTE	New/Filled/Vacant
Park Ranger III	Delete	1.0	Filled
Golf Course Supervisor	Add	1.0	Vacant