

**SUPPLEMENTAL BUDGET SUMMARY FOR FY 2015-016 – TECHNICAL ADJUSTMENTS**

<b>Fund Center</b>	<b>Fund Center Name</b>	<b>Item</b>	<b>Expenditure Changes</b>	<b>Change To General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
102 200 230	Non-Departmental Revenues- Other Financing Sources, Maintenance Projects, Capital Projects	Request to correct the miscategorization of two projects between Fund Center 200 – Maintenance Projects and Fund Center 230 – Capital Projects.	\$0	\$0	Two projects were miscategorized as capital projects instead of stand-alone maintenance projects. This included General Government – SLO – Reprographics Remodel at a cost of \$523,700, and General Government – SLO – Government Center Repairs at a cost of \$2,400,000. The projects are being moved from FC 230 to FC 200. There is no net impact to expenses or to the General Fund associated with this technical adjustment.	N/A	0.00	0.00
113	General Services	Request to delete 1.00 FTE Architectural Supervisor and add 2.00 FTE Capital Planning/Facilities Manager.	\$88,920	\$88,920	This action was approved by the Board of Supervisors on April 21, 2015. The FY 2015-16 expenditure change for this action reflects a partial year cost for 1.00 FTE Capital Planning/Facilities Manager, since it will not be filled until the latter half of the fiscal year.	Delete 1.00 FTE Architectural Supervisor and add 2.00 FTE Capital Planning/Facilities Managers	2.00	-1.00
114	Information Technology	Request to add 1.00 FTE Geographic Information System Analyst I/II/III.	\$0	\$0	The classification was approved by the Board of Supervisors on April 21, 2015. The cost of the position was included in the department's FY 2015-16 budget.	Add 1.00 FTE Geographic Information System Analyst I/II/III	1.00	0.00

**SUPPLEMENTAL BUDGET SUMMARY FOR FY 2015-016 – TECHNICAL ADJUSTMENTS**

<b>Fund Center</b>	<b>Fund Center Name</b>	<b>Item</b>	<b>Expenditure Changes</b>	<b>Change To General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
114	Information Technology	Request to delete 1.00 FTE Software Engineer III and add 1.00 FTE Senior Software Engineer.	\$0	\$0	This incumbent was found to be working out of class and Human Resources is recommending a reclassification from a Software Engineer III to a Senior Software Engineer. The position resides in Information Technology; however, is paid for by the Health Agency. The Health Agency will absorb any cost increase associated with this action.	Delete 1.00 FTE Software Engineer III and add 1.00 FTE Senior Software Engineer	1.00	-1.00
160	Health Agency – Public Health (Health Promotion division)	Request to add 1.00 FTE Health Education Specialist to provide services for the Nutrition Education Obesity Prevention grant.	\$0	\$0	No additional funds will be required as funds are being reallocated from professional services to salaries and benefits.	Add 1.00 FTE Health Education Specialist	1.00	0.00
405	Public Works	Request retroactive approval to delete 1.00 FTE Chief Wastewater Treatment Plant Operator (classification code 09996), which was established as a placeholder in the FY 2014-15 adopted budget until the new classification for Chief Wastewater Treatment Plant Operator was established.	\$0	\$0	In FY 2014-15, this classification code was added as a placeholder until the new job specification was approved by the Civil Service Commission. In error, the placeholder position was deleted without appropriate Board approval.	N/A	0.00	0.00

**SUPPLEMENTAL BUDGET SUMMARY FOR FY 2015-016 – TECHNICAL ADJUSTMENTS**

<b>Fund Center</b>	<b>Fund Center Name</b>	<b>Item</b>	<b>Expenditure Changes</b>	<b>Change To General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
405	Public Works	Request to add 1.00 FTE Division Manager for the Water Resources division.	\$187,900	\$0	This action was approved by the Board of Supervisors on April 14, 2015.	Add 1.00 FTE Division Manager	1.00	0.00
405	Public Works	Request to amend the Fixed Asset List for Public Works Internal Service Fund by adding one service crane for use by the Cayucos Water Treatment Plant.	\$16,200	\$0	The service crane will replace a service crane that is under-sized for the work being performed and is beyond its useful life, posing a safety risk to operators.	N/A	0.00	0.00
405	Public Works	Request to increase the budget for the purchase of a 1-ton truck with a crane for use at the Los Osos Wastewater facility.	\$16,000	\$0	This truck and crane is included on the proposed FY 2015-16 Fixed Asset list for Public Works. However, the original cost estimate of \$42,000 has been determined to be too low based on current market costs and needs to be increased to \$58,000.	N/A	0.00	0.00
425	Airports	Request to delete 1.00 FTE Airport Operations Supervisor and 0.25 FTE Senior Account Clerk, and add 1.00 FTE Senior Account Clerk.	-\$55,680	\$0	Driven by two unexpected resignations, this minor reorganization will simplify and improve the department's operations and maintenance reporting structure, delegation, and execution, and will provide much needed staff time to support the Airports' needs in business development and vital clerical, financial, and Human Resources responsibilities.	Delete 0.25 FTE Senior Account Clerk and 1.00 FTE Airport Operations Supervisor and add 1.00 FTE Senior Account Clerk.	1.00	-1.25

**SUPPLEMENTAL BUDGET SUMMARY FOR FY 2015-016 – TECHNICAL ADJUSTMENTS**

<b>Fund Center</b>	<b>Fund Center Name</b>	<b>Item</b>	<b>Expenditure Changes</b>	<b>Change To General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
430	Los Osos Wastewater System	Request to amend the Schedule 11 to remove the "transfer in" amount of \$1,185,000 to meet General Accepted Accounting Principles (GAAP) standards.	\$0	\$0	This is a correction to a technical error to comply with GAAP standards and does not have any budgetary impact. This amount should not show as a transfer in on the Schedule 11, as Schedule 11 needs to be presented according to the GAAP full accrual method of accounting. This amount will be a transfer in for budget purposes and therefore, there is no change to the budgeted accounts in Form A.	N/A	0.00	0.00

**TOTAL TECHNICAL ADJUSTMENTS:**

**\$253,340      \$88,920**

**7.00      -3.25**

Summary

**\$253,340**  
**\$88,920**  
**-\$88,920**  
**3.75**

**Total expenditure decrease**  
**Total increase in General Fund Support**  
**Total decrease of General Fund Contingencies**  
**Net increase of positions (FTE)**