ATTACHMENT C
May 28, 2025, Budget Hearings
Technical Corrections to the Fiscal Year 2025-26 Recommended Budget

The items listed below are technical corrections to the Fiscal Year (FY) 2025-26 Recommended Budget due to changes in policy regarding the budgeting of Cost Plan credits and incorrect system information. These corrections have no funding implications.

1. Increase the authorized FTE count in the Sheriff-Coroner's Office (1001-230004) by 1.0 FTE for an existing and funded Sheriff's Records Specialist I position that is missing the authorized FTE amount.

2. Decrease the authorized FTE count in the Sheriff-Coroner's Office (1001-230005) by 1.0 FTE for a vacant Deputy Sheriff-Operations position that had an authorized FTE in the Recommended Budget when it should have been removed.

3. Reallocate 1.0 authorized FTE count in Public Works, Facilities and Parks (1001-320007) from a Communications Technician III position to a Vehicle Installation Specialist position. The department had prior authorization to reallocate the Communications Technician III position to a Vehicle Installation Specialist position, but the reallocation did not occur in the Human Resources Management (HRM) system. There is no change to the costing of the position as it was correctly updated.

4. Reallocate 1.0 authorized FTE count in Public Works, Facilities and Parks (1001-320007) from a Communications Technician I position to a Vehicle Installation Specialist position. The department had prior authorization to reallocate the Communications Technician I position to a Vehicle Installation Specialist position, but the reallocation did not occur in the Human Resources Management (HRM) system. There is no change to the costing of the position as it was correctly updated.

5. Decrease the authorized FTE count in Health (1001-400001) by 2.0 FTEs for one Management Analyst II position and one Management Analyst III position that were deleted from the budget but retained FTE authorization.

6. Increase the authorized FTE count in Health (1310-400005) by 1.0 FTE for an existing and funded Senior Psychiatric Social Work position that is missing the authorized FTE amount.

7. Decrease the authorized FTE count in Natividad Medical Center (2010-960063) by 1.0 FTE for a Finance Manager III position that was transferred to another budget entity but retained FTE authorization in both budget entities.

8. The following modifications are related to the change in budgeting for Cost Plan credit. The modification removes the Cost Plan credit budgeted as revenue and adds it as a contra-expenditure, in accordance with the change in policy, reducing both revenues and expenditures.

    a. Decrease appropriations and revenues in the County Administrative Office (2205-105024) by $15,896,367.

    b. Decrease appropriations and revenues in the County Administrative Office (2210-105025) by $1,813,117.

    c. Decrease appropriations and revenues in the County Administrative Office (1001-105001) by $1,913,489

    d. Decrease appropriations and revenues in the County Administrative Office (1001-105003) by $847,681.

    e. Decrease appropriations and revenues in the Human Resources Department (1001-106005) by $7,548,579.

    f. Decrease appropriations and revenues in the Civil Rights Office (1001-108001) by $1,385,500.

    g. Decrease appropriations and revenues in the Office of the Auditor-Controller (1001-111001) by $1,313,847.

    h. Decrease appropriations and revenues in the Office of the Auditor-Controller (1001-111003) by $2,828,833.

    i. Decrease appropriations and revenues in the Office of the Auditor-Controller (1001-111004) by $776,502.

    j. Decrease appropriations and revenues in the Office of the Auditor-Controller (1001-111005) by $1,706,272.

    k. Decrease appropriations and revenues in the Office of the Auditor-Controller (1001-111006) by $359,122.

    l. Decrease appropriations and revenues in the Office of the Auditor-Controller (1001-111010) by $101,721.

    m. Decrease appropriations and revenues in Treasurer-Tax Collector (1001-117003) by $1,735,441.

n. Decrease appropriations and revenues in County Counsel (1001-121001) by $4,376,852.

o. Decrease appropriations and revenues in County Counsel (1001-121002) by $1,029,555.

p. Decrease appropriations and revenues in the Information Technology Department (1001-193007) by $18,639,017.

q. Decrease appropriations and revenues in Public Works, Facilities and Parks (1001-320002) by $12,947,789.

r. Decrease appropriations and revenues in Public Works, Facilities and Parks (1001-320004) by $52,020.

s. Decrease appropriations and revenues in Public Works, Facilities and Parks (1001-320005) by $194,932.

t. Decrease appropriations and revenues in Public Works, Facilities and Parks (1001-320007) by $2,862,865.