

ATTACHMENT A
June 1-2, 2022 Budget Hearings
Board of Supervisors Modifications to the Fiscal Year 2022-23 Recommended Budget

The items listed below were directed by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2022-23 Recommended Budget during the June 1-2, 2022 Budget Hearings.

1. Increase appropriations in the Board of Supervisors (001-1000-8015-BOA001) by \$19,500 for District 3 office space rental to continue servicing residents of South County, funded by an increase of \$19,500 in Cannabis Revenue (001-1050-8041-CAO019).
2. Increase appropriations in County Administrative Office (001-1050-8029-CAO007) by \$250,000 for the Salinas Regional Soccer Complex for operations and continued improvements, funded by a corresponding release of \$250,000 from the Cannabis Tax Assignment, BSA 001-3132.
3. Increase appropriations in the County Administrative Office (001-1050-8038-CA017) by \$1,800,000 to make an operating transfer from the General Fund to Library (003-6110-8141-LIB001) for the Gonzales Community Center to construct center that will house a new library, funded by a release of \$1,800,000 from the Cannabis Tax Assignment, BSA 001-3132.
4. Increase appropriations in Library (003-6110-8141-LIB001) by \$1,800,000 for the Gonzales Community Center to construct center that will house a new library, funded by an increase in revenue of \$1,800,000 as an operational transfer in from the General Fund (001-1050-8038-CAO017).
5. Increase appropriations in the County Administrative Office (001-1050-8054-CAO004) by \$345,000 for the Sustainability Program: Climate Action Plan to complete plan that could include a full Environment Impact Report (\$275,000), regional grant writer to assist with grant applications (\$20,000), and on-call engineering services for technical expertise for engineering and design leading to decarbonization the County facilities (\$50,000), funded by a release of \$345,000 from the Cannabis Tax Assignment, BSA 001-3132.
6. Increase appropriations in the County Administrative Office (001-1050-8054-CAO004) by \$80,000 for Intergovernmental & Legislative Affairs Grant Pilot Program to increase grant writing services with a focus on infrastructure grants (\$50,000), and communication intern to assist in improving strengthening and maximizing the effectiveness of County internal and external communication functions across media platforms (\$30,000), funded by a release of \$80,000 from the Cannabis Tax Assignment, BSA 001-3132.

7. Increase appropriations in County Administrative Office (001-1050-8056-CAO005) by \$127,500 for NexGen radios access/maintenance fees to serve responders during emergencies (\$7,500) and First Responder Evacuation Maps/Materials to develop plasticized maps containing evacuation zones and hard cover casing for use during emergencies (\$120,000), funded by a release of \$127,500 from the Cannabis Tax Assignment, BSA 001-3132.
8. Increase appropriations in County Administrative Office (001-1050-8056-CAO005) by \$190,000 for OES Department status to transition into a department, funded by an increase of \$190,000 in Cannabis Revenue (001-1050-8041-CAO019).
9. Increase appropriations in County Administrative Office (001-1050-8533-CAO004) by \$265,000 for cannabis contingencies to provide permit processing assistance as needed facilitating development of legal cannabis industry in the County, funded by an increase of \$265,000 in Cannabis Revenue (001-1050-8041-CAO019).
10. Increase appropriations in the County Administrative Office (001-1050-8512-CAO036) by \$30,000 for adjustment to Development Set-Aside for Monterey Art Council (\$20,000) and Monterey Film Commission (\$10,000) to provide for economic development and tourism marketing, funded by a release of \$30,000 from the Cannabis Tax Assignment, BSA 001-3132.
11. Increase appropriations in the County Administrative Office (001-1050-8514-CAO038) by \$10,000 for the Park It program to provide safe overnight parking to homeless, funded by an increase of \$10,000 American Rescue Plan Act –Revenue Loss Backfill revenue (001-1050-8041-CAO019).
12. Increase appropriations in the Sheriff's Office (001-2300-8242-SHE001) by \$150,000 for Automatic External Defibrillators to replace obsolete units for which software and repair has been discontinued, funded by a reduction of \$150,000 to the appropriation for Contingencies (001-1050-8034-CAO020).
13. Increase appropriations in the Agricultural Commissioner (001-2810-8001-AGR001) by \$10,000 for the 4H program to help with education events, funded by a release of \$10,000 from the Cannabis Tax Assignment, BSA 001-3132.
14. Increase appropriations in Housing and Community Development (001-3100-8543-HCD002) by \$40,000 for street renaming signs to replace signs as deemed necessary, funded by an increase of \$40,000 in Cannabis Revenue (001-1050-8041-CAO019).

15. Increase appropriations in Public Work Facilities and Parks (001-3200-8552-PFP054) by \$150,000 for Fire Fuel Abatement to as mandated mitigate fire hazards on County owned properties due to excessive weed and tree growth, funded by a release of \$150,000 from the Cannabis Tax Assignment, BSA 001-3132.
16. Increase appropriations in Public Works Facilities and Parks (001-3200-8556-PFP058) by \$333,670 for a new County Parks Ranger II (North County) (\$138,208) to provide for a safer experience in all our parks, One new Parks Building & Grounds Worker II (Fort Ord) (\$104,012) to effectively manage the maintenance needs of County owned former Fort Ord and one new Parks Aide II (Fort Ord) (\$91,450) to effectively manage the maintenance needs of County owned former Fort Ord, funded by an increase of \$333,670 in Cannabis Revenue (001-1050-8041-CAO019).
17. Increase appropriations in Public Works Facilities and Parks (001-3200-8556-PFP058) by \$250,000 for County playground inspection and equipment repair/replacement to be in compliance with State code, funded by a release of \$250,000 from the Cannabis Tax Assignment, BSA 001-3132.
18. Increase appropriations in Health (001-4000-8118-HEA008) by \$96,570 for one new Office Assistant II (Public Guardian) to meet mandated duties and responsibilities of the Public Guardian, funded by an increase of \$96,570 in Cannabis Revenue (001-1050-8041-CAO019).
19. Increase appropriations in Health (001-4000-8438-HEA014) by \$645,094 for one new Personnel Technician-Confidential (\$124,727), two new Associate Human Resource Analysts (\$339,422), and one new Senior Human Resource Analyst (\$180,945) to support the Department with the complexities and variety of Human Resource specialty needs, funded by a \$645,094 increase in revenue.
20. Increase appropriations in Health (001-4000-8124-HEA003) by \$1,150,672 for COVID testing (\$471,966) to continue to provide testing to the community, COVID staffing redirection (\$637,484) to provide the staffing needed to respond to the pandemic, CPTED Violence Prevention (\$41,222) to expand violence prevention efforts in disproportionately affected areas affected by higher rates of violence and COVID, funded by an increase of \$1,150,672 American Rescue Plan Act –Pandemic Response (001-1050-8041-CAO019).
21. Increase appropriations in Health (001-4000-8438-HEA014) by \$1,776,351 for COVID Staffing redirection (\$729,676) to provide the staffing needed to respond to the pandemic and the VIDA Program (\$1,046,675) to continue to provide a community co-created approach using Community Health Workers to support and expand local efforts to reduce the number and disproportionality of COVID cases, hospitalizations and mortality rates in

the County, funded by an increase of \$1,776,351 American Rescue Plan Act –Pandemic Response (001-1050-8041-CAO019).

22. Increase appropriations Health (023-4000-8410-HEA012) by \$122,320 for one new Behavioral Health Deputy Director to oversee the day-to-day operations of the Quality Assurance section of the Bureau, funded by a \$122,320 increase in revenue.
23. Increase appropriations in County Administrative Office (478-1050-8539-CAO047) by \$250,000 to make an operating transfer out from the Building Improvement & Replacement Fund 478 to Social Services (001-5010-8262-SOC005 for the Seaside Building Assessment, Funded by fund 478 fund balance.
24. Increase appropriations in Social Services (001-5010-8262-SOC005) by \$250,000 for the Seaside Building Assessment to determine facility requirements to update the building located at 1281 Broadway Avenue, funded by a \$250,000 operational transfer in from the Building Improvement & Replacement (478-1050-8539-CAO047).
25. Increase appropriations in Social Services (001-5010-8262-SOC005) by \$1,078,205 for six new Social Workers V (\$910,236) and one Social Worker Supervisor II (\$167,969) to comply with mandated State and federal requirements, funded by a \$1,078,205 increase in revenue.
26. Increase appropriations in Social Services (001-5010-8258-SOC004) by \$75,000 for Homeless Outreach to provide outreach and assistance to homeless individuals and to homeless encampments, funded by a release of \$75,000 from the Cannabis Tax Assignment, BSA 001-3132.
27. Increase appropriations in Social Services (001-5010-8258-SOC004) by \$2,062,293 for Project RoomKey to continue providing rooms for the purpose of providing protection and shelter from the exposure of COVID for people experiencing homelessness, funded by an increase of \$2,062,293 American Rescue Plan Act –Pandemic Response (001-1050-8041-CAO019).
28. Increase appropriation in Library (003-6110-8141-LIB001) by \$32,815 for reclassifying one Librarian II position to a Librarian III (\$23,491) and reallocating two .5 Library Assistant I positions to one Library Assistant II (\$9,324) to continue to provide a high level of service to the community, funded by a \$32,815 increase in revenue.
29. Approve the use of antigen tests already acquired by the County for required employee testing.