



County Administrative Office-IGLA Division

FY 22-23 BUDGET AUGMENTATION REQUESTS

Office of Emergency Services

- ▶ \$1,648,082 Requested Augmentation
- ▶ 1 Management Analyst II-Finance \$156,000 (previously approved by Board ; not in baseline)
- ▶ 1 Management Analyst II-Training \$156,000 (previously approved by Board; not in baseline)
- ▶ 1 Part Time Temp Emergency Services planner \$65,186
- ▶ Everbridge Alert and Warning System \$40,000
- ▶ Evacuation "Football" \$120,000
- ▶ 168 W, Alisal Emergency Generator \$150,000
- ▶ NGEN Radio Maintenance \$5,853
- ▶ Covid Funeral Assistance Program \$300,000 (previously approved by Board; not in baseline)
- ▶ EOC office soundproofing \$59,172
- ▶ EOC Office Space Reconfiguration \$180,000
- ▶ OES Share of Security Fencing \$415,866 (in CIP but unfunded)

Sustainability Program

- ▶ \$432,500 Requested Augmentation
- ▶ Completion of CEQA for Climate Action Plan \$275,000
- ▶ Civic Spark interns \$57,000
- ▶ Share of Regional Grant Writing Assistance \$20,000
- ▶ Engineering/Design On Call Services \$50,000
- ▶ Sustainability Organization Memberships \$7,000
- ▶ Project management Software \$10,000
- ▶ Conferences/Training/Supplies \$13,500

Cannabis Program

- ▶ Contract Permit Processing Assistance
- ▶ \$265,000 Requested Augmentation

Communications Program

- ▶ \$195,000 Requested Augmentation
 - ▶ PSA Placement \$110,000
 - ▶ Intern \$30,000
 - ▶ Equipment \$14,000
 - ▶ Training/Conf \$10,000
 - ▶ Project Mgmt/Social Media Software \$10,000
 - ▶ Photographer/Videographer \$10,000
 - ▶ Supplies \$6,000

Legislative Program

- ▶ \$103,500 Requested Augmentation
- ▶ State/Federal Lobbyist and Grant Services Contract Increases
- ▶ Previously approved by the Board of Supervisors; not
- ▶ included in baseline budget

Office of Community Engagement & Strategic Advocacy – Violence Prevention & Intervention Initiative

- ▶ \$190,000 Requested Augmentation
 - ▶ County Strategic Action Plan Update \$ 130,000
 - ▶ Meta data analysis intern \$ 30,000
 - ▶ Community outreach \$ 20,000
 - ▶ Language access \$ 10,000

CAO-IGLA Admin Support

1 Senior Secretary \$104,905

CAO-IGLA Summary

- ▶ \$ 2,938,987 Requested Augmentations Across 7 Program Areas

The background of the slide features a large, faint, circular seal of Monterey County. The seal contains the text "MONTEREY COUNTY" at the top, "1850" at the bottom, and "EUREKA" on the right side. In the center of the seal is a depiction of a landscape with a mountain and a bay. A solid red rectangular block is positioned in the top right corner of the slide.

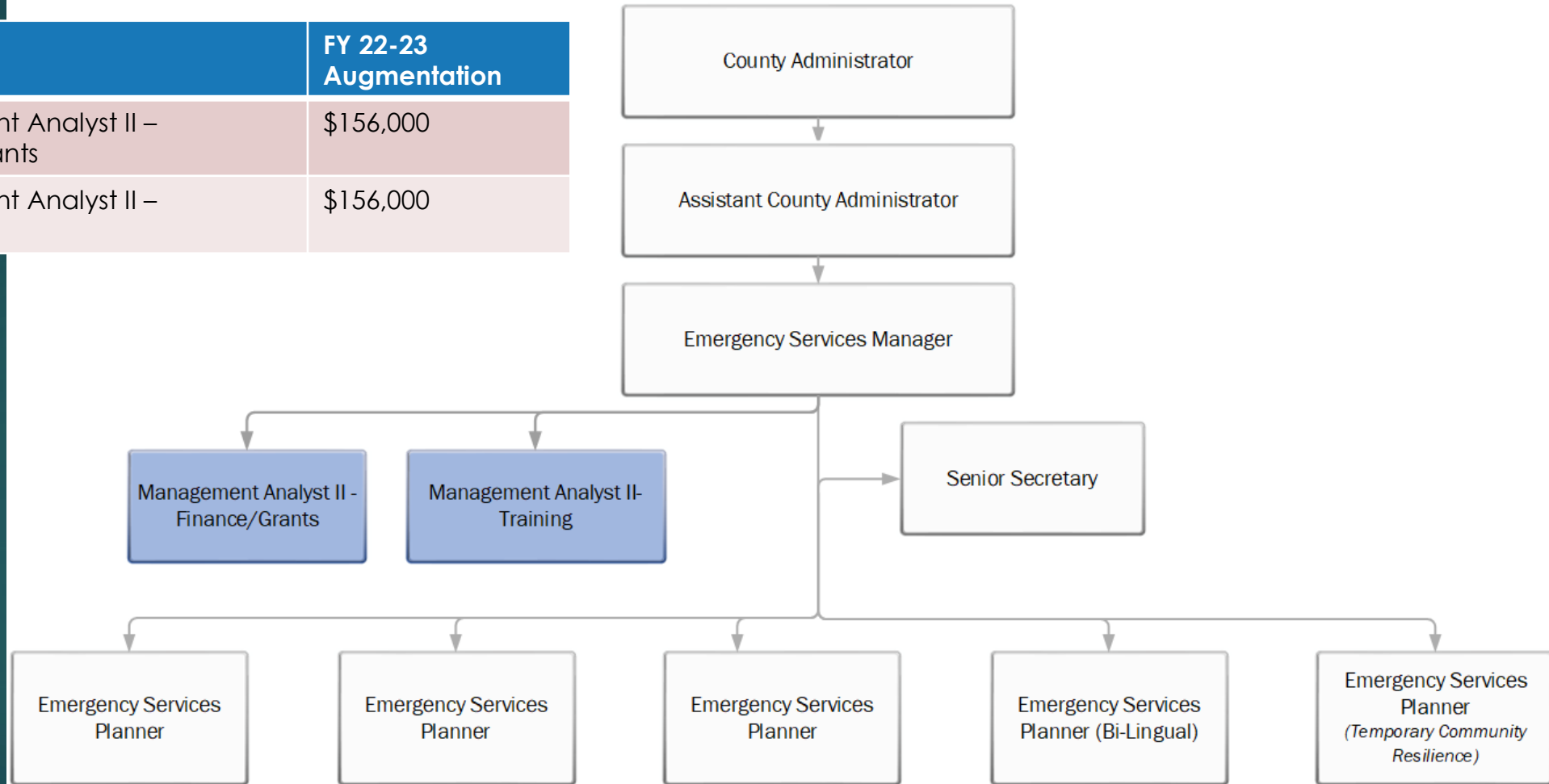
MONTEREY COUNTY

Emergency Management Program

► FY 22-23 Augmentation & Budget

FY 2022-23 Augmentation

Position	FY 22-23 Augmentation
Management Analyst II – Finance/Grants	\$156,000
Management Analyst II – Training	\$156,000



FY 2022-23 Budget

Position	Status	Salary + Benefits	Budget Increased
Director of Emergency Management	Reclassified	\$233,604	\$16,589
Deputy Director of Emergency Management	New	\$172,789	\$172,789
Administrative Secretary	Reclassified	\$88,192	\$631
Total Cost Increase:			\$190,009

