

ATTACHMENT A
June 10, 2014 Budget Hearings
Board of Supervisors Adjustments to the Fiscal Year 2014-15 Recommended Budget
For the Fiscal Year 2014-15 Adopted Budget

The items listed below were directed and approved by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2014-15 Adopted Budget during the June 10, 2014 Budget Hearings.

1. Revised Parks Department (General Fund) narrative for *Budget Year Goals* to delete statement: “Facilitate new development of ball fields at Toro Park.” In response to Board direction, this reference has been deleted from the County website version of the FY 2014-15 Recommended Budget.
2. Decreased appropriations by \$1,550,842 in County Administrative Office 001-1050-8034 General Fund Contingencies (CAO020) to offset increase in expenditures to restore four positions in Probation, partially fund restoration of one position in Parks, fund Janitorial and Security Services for shared use facilities and the Government Center at FY 2013-14 service levels, and to provide partial funding for ongoing General Plan Implementation and Long Range Planning. Adopted Budget for General Fund Contingencies totals \$3,856,465.
3. Approved \$1,000,000 appropriations increase in County Administrative Office 001-1050-8038 Other Financing Uses (CAO017) for FY 2014-15 expenditures related to General Plan Implementation and Long Range Planning efforts.
4. Approved \$55,578 appropriations increase in Probation 001-2550-8162 Alternative Programs (PRO001) and restored one Probation Aide.
5. Approved \$256,264 appropriations increase in Probation 001-2550-8163 Juvenile Hall (PRO001) and restored one Juvenile Institutions Officer II and two Senior Juvenile Institution Officers.
6. Approved \$210,000 appropriations increase in Resource Management Agency 001-3000-8176 Admin Facilities (RMA006) to fund Janitorial Services at shared-use facilities and Security Services at County Government Center at FY 2013-14 service levels.
7. Approved \$30,000 revenue and appropriations increase in Social Services Department 001-5010-8260 Military & Veterans Services (SOC003) to maintain Veterans Drop-in Center.
8. Approved appropriations increase of \$2,559,487 and increased estimated revenues of \$2,134,244 in Social Services Department 001-5010-8262 (SOC005) to restore services and fund positions as follows:
 - a. Community-based service contracts, partnerships, and programs (Family Ties - \$357,942; Pathways to Safety - \$120,768; CAPIT - \$71,500; Salinas Homeless Shelter/Warming Center - \$17,500; CalFresh Waiver - \$690,184).
 - b. Funding for 12.00 positions, including: 2.0 Social Worker III, 2.0 Social Work Supervisor II, 6.0 Social Worker V, 1.0 Management Analyst II, and 1.0 Management Analyst III.

9. Approved \$100,000 in increased revenue and \$129,000 in increased appropriations and restored Historic & Cultural Affairs Manager in Parks Department 001-7500-8152 Historian (PAR001). Funding sources include \$29,000 increased General Fund Contribution, \$40,000 in revenue and \$60,000 as Operating Transfer Out from 452-7500-8391 Lakes Administration (PAR004).