

ATTACHMENT A
June 5-6, 2017 Budget Hearings
Board of Supervisors Modifications to the Fiscal Year 2017-18 Recommended Budget

The items listed below were directed by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2017-18 Recommended Budget during the June 5-6, 2017 Budget Hearings.

1. Increase appropriations in the County Administrative Office (001-1050-8054-CAO004) by \$63,500 for a grant writing contract, offset by a \$63,500 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
2. Decrease appropriations in the County Administrative Office (001-1050-8054-CAO004) by \$162,085 and delete a Program Manager II position (as detailed in Exhibit 1) and decrease estimated cannabis (non-program) revenue (001-1050-8041-4130).
3. Increase appropriations in the County Administrative Office (001-1050-8054-CAO004) by \$132,051 to restore a Management Analyst III position, financing by an increase in cannabis (non-program) revenue (001-1050-8041-4130).
4. Increase appropriations in the County Administrative Office (001-1050-8440-CAO024) by \$277,797 to restore an Assistant County Administrative Officer, offset by a \$277,797 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
5. Increase appropriations in the Elections Department (001-1410-8064-ELE001) by \$55,586 for a “Vote by Mail” processing system, offset by a \$55,586 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
6. Increase appropriations in the Economic Development Department (001-1070-8043-DEO019) by \$100,000 to help support the Salinas Valley Tourism & Visitors Bureau, offset by a \$100,000 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
7. Increase appropriations in the Economic Development Department (001-1070-8043-DEO019) by \$275,000 for support of the Big Sur Shuttle, offset by a \$275,000 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
8. Increase appropriations in the Economic Development Department (001-1070-8221-DEO001) by \$500,000 to fund the Monterey Bay Housing Trust and provide matching funds to obtain additional funding for affordable housing loans, offset by a \$500,000 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
9. Increase appropriations and revenue in the Economic Development Department (007-1070-8427-DEO026) by \$188,124 to extend support for seven positions within the Office of Employment Training for three months (as detailed in Exhibit 1) and increase appropriations in the County Administrative Office (001-1050-8038-CAO017) by \$188,124 to make an operating transfer from the general fund to the Office of Employment Training, Fund 007, offset by a \$188,124 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
10. Increase appropriations in the Resource Management Agency (001-3000-8170-RMA011) by \$70,658 to extend a Building Inspector Supervisor position for six months (as detailed in

Exhibit 1), offset by a \$70,658 reduction to the appropriation for contingencies (001-1050-8034-CAO020).

11. Increase appropriations in the Resource Management Agency (001-3000-8475-RMA006) by \$117,148 to extend a Park Ranger III and a Park Ranger Supervisor position for six months (as detailed in Exhibit 1), offset by a \$117,148 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
12. Increase appropriations in the Health Department (001-4000-8442-HEA001) by \$166,891 to extend five animal services positions for six months (as detailed in Exhibit 1), offset by a \$166,891 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
13. Increase appropriations in the Health Department (001-4000-8118-HEA008) by \$110,463 to add a new Public Guardian/Administrator/Conservator position (as detailed in Exhibit 1), offset by a \$110,463 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
14. Increase appropriations in the Department of Social Services (001-5010-8260-SOC003) by \$15,000 for veteran stand down services, offset by a \$15,000 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
15. Increase estimated appropriations in the Department of Social Services (001-5010-8262-SOC005) by \$834,908 to add eight social work positions (as detailed in Exhibit 1), offset by an increase of \$250,739 in state aid (001-5010-8262-4900), an increase of \$417,540 in federal aid (001-5010-8262-5200) and a \$166,629 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
16. Increase appropriations in the Office of the Public Defender (001-2270-8169-PUB001) by \$185,860 to add three positions (as detailed in Exhibit 1), offset by a \$185,860 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
17. Increase appropriations in the Office of the Sheriff (001-2300-8225-SHE001) by \$47,116 to restore a Senior Civil Clerk position (as detailed in Exhibit 1), offset by a \$47,116 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
18. Increase appropriations in the Office of the Sheriff (001-2300-8229-SHE001) by \$154,855 to restore three Records Specialist II positions (as detailed in Exhibit 1), offset by a \$154,855 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
19. Increase appropriations in the Office of the Sheriff (001-2300-8240-SHE003) by \$162,081 to restore two Corrections Specialist and one Senior Corrections Specialist positions (as detailed in Exhibit 1), offset by a \$162,081 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
20. Increase appropriations in the Office of the Sheriff (001-2300-8245-SHE001) by \$51,802 to restore a Property Technician position (as detailed in Exhibit 1), offset by a \$51,802 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
21. Increase appropriations in the Office of the Sheriff (001-2300-8250-SHE001) by \$68,139 to restore a Vehicle Abatement Officer position (as detailed in Exhibit 1), offset by a \$68,139 reduction to the appropriation for contingencies (001-1050-8034-CAO020).

22. Increase appropriations in the Office of the District Attorney (001-2240-8063-DIS001) by \$57,683 to add a new Legal Assistant position (as detailed in Exhibit 1), offset by a \$57,683 reduction to the appropriation for contingencies (001-1050-8034-CAO020).