

ATTACHMENT A
June 2, 2015 Budget Hearings
Board of Supervisors Adjustments to the Fiscal Year 2015-16 Recommended Budget
For the Fiscal Year 2015-16 Adopted Budget

The items listed below were directed and approved by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2015-16 Adopted Budget during the June 2, 2015 Budget Hearings.

1. Approved \$84,000 appropriations increase in County Administrative Office, Intergovernmental and Legislative Affairs (CAO004-001-1050-8054) to fund grant services contract with Nossaman LLP, financed by unassigned fund balance.
2. Approved \$105,342 appropriations increase in County Administrative Office, Intergovernmental and Legislative Affairs (CAO004-001-1050-8054) to fund a Management Analyst III to coordinate grant contracts, financed by unassigned fund balance.
3. Approved \$105,342 appropriations increase in County Administrative Office, Intergovernmental Legislative Affairs (CAO004-001-1050-8054) to fund a Management Analyst III to be a Go Green! Coordinator, financed by unassigned fund balance.
4. Approved \$31,052 appropriations increase in Equal Opportunity Office (EQU001-001-1080-8066) and restored 1.0 FTE vacant Administrative Secretary-Confidential from a 0.5 FTE, financed by unassigned fund balance.
5. Approved \$20,000 appropriations increase in Equal Opportunity Office (EQU001-001-1080-8066) to provide training on mandated County policies and State and Federal laws, financed by unassigned fund balance.
6. Approved \$160,680 appropriations increase in Auditor-Controller (AUD001-001-1110-8373) to add one Chief Deputy Auditor-Controller position, financed by unassigned fund balance.
7. Approved \$41,019 appropriations increase in Auditor-Controller (AUD001-001-1110-8372) to add one Payroll Technician, financed by unassigned fund balance.
8. Approved \$150,000 appropriations increase in Resource Management Agency (RMA012-002-3000-8195) for intersection improvements on Salinas Road and Bishop Road in Pajaro, financed by unassigned fund balance.
9. Approved \$200,882 appropriations increase in Sheriff's Office (SHE001-001-2300-8242) Enforcement Operations and Administration Division and restored one Commander position, financed by unassigned fund balance.
10. Approved \$18,372 appropriations increase in Sheriff's Office (SHE003-001-2300-8233) Court Services and Transportation Division for the reallocation of a Commander position to a Captain position in the Custody Operations Bureau, financed by unassigned fund balance.

11. Approved \$87,976 appropriations increase in District Attorney (DIS001-001-2240-8063) Criminal Unit to restore one Digital Forensic Investigator position, financed by unassigned fund balance.
12. Approved \$60,709 appropriations increase in District Attorney (DIS001-001-2240-8063) Criminal Unit to restore one Legal Secretary position, financed by unassigned fund balance.
13. Approved \$115,761 appropriations increase in County Counsel (COU001-001-1210-8057) for one Deputy County Counsel II position to use for a limited term position to support creating a fellowship program for young lawyers, financed by unassigned fund balance.
14. Approved \$23,000 appropriations increase in Parks (PAR002-006-7500-8155) for the Fish and Game Advisory Commission to award additional grants, financed by unassigned fund balance.
15. Approved \$20,000 appropriations increase in Parks (PAR001-001-7500-8147) for Manzanita Park operations, financed by unassigned fund balance.
16. Approved \$11,657,143 appropriations increase in Capital Projects Fund 404, Budget Unit 8174 for expenditures related to tenant improvements at the 1441 Schilling Place building and Government Center and renovation of the East & West Wing Courthouse, financed by increased revenue from debt issuance.
17. Approved \$1,486,000 appropriations increase in Capital Projects Fund 401, Budget Unit 8184 for expenditures related to operations and maintenance at the 1441 Schilling Place building, financed by fund balance in Capital Projects Fund 401.
18. Approved reinstating a Legal Secretary position in the Sheriff's Office, Budget Unit 8245, erroneously deleted, to be financed within the Sheriff's Office recommended appropriations.
19. Approved reallocation of one Office Assistant II to a Permit Technician I position in Resource Management Agency (RMA013-001-3000-8222) previously approved by the Board of Supervisors on March 3, 2015.
20. Approved restoration of 11 vacant/unfunded Sheriff Deputy positions in the Sheriff's Office (SHE001-001-2300-8242) for the Enforcement Operations Bureau.
21. Approved \$374,697 revenue and appropriations increase in Economic Development (DEO026-007-1070-8427) and restored 5 vacant positions in Workforce Investment Board – Office for Employment Training including the following: 1.0 FTE Management Analyst III, 1.0 FTE Management Analyst II, 1.0 FTE Management Analyst I, and 2.0 FTE WIB Employment Programs Representative II.
22. Approved decreased contingencies of \$293,000 in General Fund Contingencies (CAO020-001-1050-8034) to fund tourism promoting efforts (\$100,000), intersection improvements on Salinas Road and Bishop Road in Pajaro (\$150,000), Fish and Game Advisory Commission (\$23,000) and Manzanita Park operations (\$20,000). These actions reduce the total appropriation for contingencies in the Adopted Budget to \$5,409,525.
23. Approved \$1,031,135 appropriations increase in Health and Welfare Realignment Fund (Fund 025), financed by unassigned fund balance, to offset increased Operating Transfers

from the County Administrative Office (CA0016-001-1050-8037) for Medical Care Services.