

ATTACHMENT B
June 5-6, 2017 Budget Hearings
Board-directed Follow-up and Pending Budget Issues
For the Fiscal Year 2017-18 Adopted Budget

The Board of Supervisors considered additional funding requests for FY 2017-18 expenditures which were not included in the Recommended Budget due to funding constraints. In several cases, the Board requested follow-up reports and discussion on unmet funding requests to more thoroughly understand the nature and scope of the issues, impacts, and availability of potential financing options. Board-directed follow-up issues and actions include the following:

1. Economic Development Department: - The Board requested staff to return at the end of June 2017 with information regarding the loss of state revenue and need for funding for the remainder of next fiscal year for the seven restored positions in the Office of Employment Training Adult & Dislocated Program.
2. Resource Management Agency (RMA): - The Board requested establishing the homeless shelter as a priority project in the FY 2017-18 Capital Improvement Plan (CIP) list of unfunded projects. Staff will return to the Capital Improvement Committee (CIC), Budget Committee (BC), and Board of Supervisors with project details and request for direction on funding priorities. The Board also requested staff return in six months with information regarding the possibility of an organizational restructure within the RMA to address the Parks positions.
3. Health Department: The Board requested staff return in six months with information regarding the funding for the remainder of next fiscal year needed for the five restored positions in Animal Services and an update regarding an agreement between the County of Monterey and the City of Salinas in maintaining Animal Services operations.
4. Health Department/Sheriff's Office: The Board requested staff return to the Budget Committee at an appropriate time to discuss options for addressing AB 85 Health Realignment impacts.
5. Sheriff's Office: The Board requested staff present an assessment on findings from the Public Policy Institute report related to Proposition 47 savings and provide an update on potential inmate medical savings and progress as it relates to potential options for addressing AB 85 Health Realignment impacts.
6. Department of Social Services/Military & Veterans Affairs: The Board requested staff return at the end of June 2017 with a follow-up on the options available to contribute towards the completion of Phase II of the Veteran's Cemetery.
7. County Administrative Office/Office of the Auditor-Controller: The Board requested staff establish a new assignment to deposit revenues received from the commercial cannabis tax.