

ATTACHMENT A
June 2-3, 2021 Budget Hearings
Board of Supervisors Modifications to the Fiscal Year 2020-21 Recommended Budget

The items listed below were directed by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2021-22 Recommended Budget during the June 2-3, 2021 Budget Hearings.

1. Increase appropriations in the County Administrative Office (001-1050-8054-CAO004) by 423,362 for one new Management Analyst I (Sustainability Manager) to improve efficiency and reduce emissions in County facilities and property development (\$115,173), one new County Communications Director to improve strengthen and maximize effectiveness of County internal and external communication functions across media platforms (\$204,689), and for legislative contracts restoring funding to FY 2016-17 levels (\$103,500), funded by a reduction of \$423,362 to the appropriation for Contingencies (001-1050-8034-CAO020).
2. Increase appropriations in the County Administrative Office (001-1050-8029-CAO007) by \$250,000 for a contribution to Salinas Valley Promise for leadership development, funded by an increase of \$250,000 in American Rescue Plan Act - economic recovery revenue (001-1050-8041-CAO019).
3. Designate an additional \$152,568 of American Rescue Plan Act funding to the hospitality category.
4. Increase appropriations in County Administrative Office (001-1050-8029-CAO007) by \$500,000 including the Salinas Regional Soccer Complex (\$250,000) for operations and continued improvements, and Aromas Park (\$250,000) for improvements, funded by an increase of \$500,000 in Cannabis Revenue (001-1050-8041-CAO019).
5. Increase appropriations in County Administrative Office (001-1050-8029-CAO007) by \$100,000 for a Deep Aquifer Study to ensure water quality, funded by a reduction of \$100,000 to the appropriation for Contingencies (001-1050-8034-CAO020).
6. Increase appropriations in the County Administrative Office (001-1050-8038-CA017) by \$394,791 to make an operating transfer from the General Fund to Public Works, Facilities and Parks (151-3200-8567-PFP047) for maintenance needed to ensure proper operations avoiding equipment and system failure at Pajaro Sanitation District, offset by an increase of \$394,791 in Cannabis Revenue (001-1050-8041-CAO019).

7. Increase appropriations in the County Administrative Office (001-1050-8038-CAO017) by \$2,447,600 for operating transfers from the General Fund to Public Works, Facilities and Parks (404-32000-8563-PFP056) for Capital Projects including the Laguna Seca Sewer Project (\$1,450,000), the repurposing of Lakes funding (-\$3,102,400), and for County Sanitation Districts and Community Service Areas projects (\$4,100,000), funded by an increase of \$2,447,600 American Rescue Plan Act – infrastructure revenue (001-1050-8041-CAO019).
8. Increase appropriations in the County Administrative Office (001-1050-8038-CAO017) by \$207,000 for operating transfers from the General Fund to Public Works, Facilities and Parks – Facility Master Plan (402-32000-8564-PFP057) for demolition of old modular building previously used by the Public Defender, funded by a reduction of \$207,000 to the appropriation for Contingencies (001-1050-8034- CAO020).
9. Increase appropriations in the County Administrative Office (001-1050-8512-CAO036) by \$610,281 for adjustment to Development Set-Aside providing for economic development and tourism marketing, funded by an increase of \$610,281 American Rescue Plan Act – Economic Recovery revenue (001-1050-8041-CAO019).
10. Increase appropriations by \$13,588 in the County Administrative Office (001-1050-8038-CAO017) to make an operating transfers from the General Fund to Emergency Communication Special Revenue Fund (028-1520-8507- EME004) to provide for Prop 172 adjustment for contribution to user agencies, funded by an increase of \$13,588 American Rescue Plan Act – Economic Recovery revenue (001-1050-8041-CAO019).
11. Increase appropriations in the County Administrative Office (001-1050-8028-CAO007) by \$38,021 for adjustment to Proposition 172 contributions to Fire Districts, funded by an increase of \$38,021 American Rescue Plan Act – Economic Recovery revenue (001-1050-8041-CAO019).
12. Increase appropriations in the Information Technology (001-1930-8436-INF002) by (\$1,935,000) for broadband connectivity projects that increase internet accessibility, funded by an increase of \$1,935,000 American Rescue Plan Act – infrastructure revenue (001-1050-8041-CAO019).
13. Increase appropriation in the Sheriff's Office by to restore funding to positions, including \$704,660 for five vacant Deputy Sheriff Operations (001-2300-8242-SHE001), funded by an increase of \$704,660 American Rescue Plan Act – Revenue Loss Backfill revenue (001-1050-8041-CAO019).

14. Restore in the Sheriff's Office positions including four Deputy Sheriff Operations and one Deputy Sheriff Corrections with no funding.
15. Increase appropriation in the Sheriff's Office by \$174,730 (001-2300-8245-SHE001), including IDEMIA/Livescan annual maintenance fee (\$63,130) and the IDEMIA/Livescan remaining balance for replacement \$111,600, funded by an increase of \$174,730 American Rescue Plan Act – Revenue Loss Backfill revenue (001-1050-8041-CAO019).
16. Increase appropriation in the Sheriff's Office by \$139,285 (001-2300-8245-SHE001) for one new Management Analyst III to meet statutory requirements related to sex offenders, offset by a reduction to the appropriation for Contingencies \$139,285 (001-1050-8034-CAO020).
17. Increase appropriation in the Sheriff's Office by \$359,200 (001-2300-8273-SHE001) for operation and maintenance of radios (NGEN), funded by an increase of \$359,200 American Rescue Plan Act – revenue back fill revenue (001-1050-8041-CAO019).
18. Increase appropriation in the Sheriff's Office by \$126,585 (001-2300-8273-SHE001) for one new Digital Forensic Investigator to address increasing demands of processing digital evidence, offset by a reduction to the appropriation for Contingencies \$126,585 (001-1050-8034-CAO020).
19. Decrease appropriation in the Sheriff's Office by \$1,200,000 (001-2300-8238-SHE003) canceling funding for the Jail Back-up Sewer System Project.
20. Increase appropriation in Public Works, Facilities and Parks (001-3200-8569-PFP062) by \$83,033 for restoring one Accounting Technician, funded by a reduction to the appropriation for Contingencies \$83,033 (001-1050-8034-CAO020).
21. Increase appropriations in Public Works, Facilities and Parks (001-3200-8557-PFP061) by \$347,000 for the Flood Plain Management Program to implement Community Rating System program reducing flood insurance premiums, funded by a reduction to the appropriation for Contingencies \$347,000 (001-1050-8034-CAO020).
22. Increase appropriations in Health by \$77,835 (001-4000-8118-HEA008) for one new Accounting Technician providing adequate financial support in the Public Guardian Bureau, funded by a reduction to the appropriation for Contingencies \$77,835 (001-1050-8034-CAO020).

23. Increase appropriations in Health by \$46,314 (001-4000-8118-HEA008) for one new 0.5 Deputy Public Guardian I to manage the growing referrals for conservatorship, funded by an increase of \$17,500 in revenue and an increase of \$28,814 in Cannabis Revenue (001-1050-8041-CAO019).
24. Decrease appropriations by \$250,000 and revenues by \$350,000 in Health (001-4000-8124-HEA003) for Covid-19 Wage Replacement Stipend program for residents ordered to isolate and do not qualify for other programs resulting in appropriation of \$100,0000 funded by an increase of \$100,000 American Rescue Plan Act – Economic Recovery revenue (001-1050-8041-CAO019).
25. Decrease appropriations by \$165,000 in Health (001-4000-8124-HEA003) reducing funding for enforcement of Face Covering Ordinance which conducts inspection and enforcement activities to \$55,000.
26. Increase appropriations in Health (001-4000-8124-HEA003) by \$433,000 for Accela Software replacing the current obsolete software that will no longer be supported, funded by a reduction to the appropriation for Contingencies \$433,000 (001-1050-8034-CAO020).
27. Increase appropriations in Health (001-4000-8124-HEA003) by \$1,725,000, including Public Health Lab HVAC to be replaced with additional capacity (\$180,000) and Pathway to Recovery for families and Children to provide early learning systems and capacity infrastructure, and child care affordability and accessibility (\$1,545,000), funded by an increase of \$1,725,000 American Rescue Plan Act – Economic Recovery (\$1,545,000) and Infrastructure (\$180,000) (001-1050-8041-CAO019).
28. Increase appropriations in Health (001-4000-8438-HEA014) by \$2,050,000 for Health Headquarters Water Intrusion Repairs (\$1,800,000) as rain is penetrating through walls, and Health Headquarters HVAC Replacement (\$250,000) as system has starting to fail, funded by a reduction to the appropriation for Contingencies \$2,050,000 (001-1050-8034- CAO020).
29. Increase appropriations in Health (001-4000-8097-HEA007) by \$500,000 for expansion of Esperanza Care which provides medical insurance for those without insurance, funded by an increase of \$500,000 in revenue (001-4000-8096-HEA007).
30. Increase appropriations in Social Services (001-5010-8258-SOC004) by \$150,000 for the Rental Assistance Program providing rental and utility assistance (\$150,000), funded by

an increase of \$150,000 American Rescue Plan Act – Economic Recovery revenue (001-1050-8041-CAO019).

31. Increase appropriations in the County Administrative Office – Office of Emergency Services (001-1050-8056-CAO005) by \$350,000 for Project Room Key providing shelter to people experiencing homelessness and are medically-fragile to safely shelter in place (\$350,000), funded by an increase of \$350,000 American Rescue Plan Act – Economic Recovery revenue (001-1050-8041-CAO019).
32. Increase appropriations in Social Services (001-5010-8260-SOC003) by \$765,099 for the Military Veterans Affairs Office to transfer main operations to Coastal Building on Fort Ord, funded by a reduction to the appropriation for Contingencies \$765,099 (001-1050-8034- CAO020).
33. Increase revenue in Emergency Communication (028-1520-8507-EME004) by \$13,588 for Prop 172 (Recommendation No. 7 adjustment), funded by a \$13,588 operational transfer in from the General Fund (001-1050-8038-CAO017).
34. Increase appropriations in Public Works, Facilities and Parks- Pajaro Sanitation District (151-3200-8567- PFP047) by \$394,791, funded by a \$394,791 operational transfer in from the General Fund (001-1050-8038-CAO017).
35. Increase appropriations in Public Works, Facilities and Parks -Road fund (002-3200-8558-PFP004) by \$376,229 for one new Finance Manager III (215,431) and one new Management Analyst II (\$160,798), funded by a \$376,229 increase in revenue.
36. Increase appropriations in Public Works, Facilities and Parks-Capital Projects (402-3200-8563-PFP056) by \$207,000 for demolition of old modular building previously used by the Public Defender, funded by a \$207,000 operational transfer in from the general fund (001-1050-8038-CAO017).
37. Increase appropriations in Public Works, Facilities and Parks -Facilities Master Plan Projects (404-3200-8564-PFP057) by 2,447,600 for Laguna Seca Sewer Project (1,450,000), CSD and CSA Projects (\$4,100,00) and repurposing of lake funding (3,102,400), funded by a \$2,447,6000 operational transfer in from the general fund (001-1050-8038-CAO017).
38. Decrease revenue by \$500,000 in Natividad Medical Center (451-9600-8142-NMC001) for funding of Esperanza Care.

39. Increase revenue by \$172,171 in Child Support Services (001-2250-8018-CHI001) for additional revenue from State (\$58,538) and federal funding (\$113,633) has been allocated to Child Support Services.

40. Decrease revenue by \$275,000 in Public Works, Facilities and Parks (001-3200-8556-PFP058) for the reduced revenues resulting from the waiver of day-use entry fees in most County parks, funded by General Fund Contributions.