

ATTACHMENT A
June 3, 2019 Budget Hearings
Board of Supervisors Modifications to the Fiscal Year 2019-20 Recommended Budget

The items listed below were directed by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2019-20 Recommended Budget during the June 3, 2019 Budget Hearings.

1. Decrease revenue in the County Administrative Office (001-1050-8041-CAO019-4130) Non-Program Revenue by \$154,605 for deletion of a Management Analyst III in the cannabis program.
2. Increase appropriations in the County Administrative Office (001-1050-8029-CAO007) by \$250,000 for a contribution to the City of Salinas for the completion of a Soccer Park Complex, financed by the release in the General Fund Cannabis Assignment fund balance (001-3132).
3. Increase appropriations in the County Administrative Office (001-1050-8035-CAO013) by \$15,000 for membership to the Rural County Representatives of California (RCRC) organization, financed by the release in the General Fund Cannabis Assignment fund balance (001-3132).
4. Decrease appropriations in the County Administrative Office (001-1050-8038-CAO017) by \$194,097 to reflect reduced general fund transfers to the Development Set-Aside (DSA) programs as follows: Monterey County Convention and Visitors Bureau (\$97,572), Arts Council (\$74,199) and the Film Commission (\$35,116), with the remaining difference of \$12,790 directed towards the County's contribution to the Monterey County Business Council.
5. Decrease appropriations in the County Administrative Office (001-1050-8512-CAO036) by \$194,097 for a reduction in expenditures in the Development Set-Aside unit.
6. Increase appropriations in the County Administrative Office (001-1050-8038-CAO017) by \$75,000 for an economic development consultant, offset by a decrease of \$75,000 to the contribution to the County's Development Set-Aside program described earlier.
7. Approve a Management Analyst III position in the County Administrative Office's Intergovernmental and Legislative Affairs Division for the Go Green program funded by a decrease in contribution to the County's Development Set-Aside program (\$119,087) described earlier with the expenditure balance of \$35,508 offset by a reduction to the appropriation for contingencies (001-1050-8034-CAO020).
8. Increase appropriations in the Human Resources Department (001-1060-8445-HRD001) by \$154,605 for a Management Analyst III position for the employee engagement program and increase appropriations in the Human Resources (001-1060-8402-HRD001) by \$145,210 for an Associate Personnel Analyst for classification and compensation studies, offset by a \$299,815 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
9. Increase appropriations in the Civil Rights Office (001-1080-8505-CRO001) by \$37,500 for American Sign Language interpretation (\$7,500), County training support (\$15,000) and

County training/education (\$15,000), offset by a \$37,500 reduction to the appropriation for contingencies (001-1050-8034-CAO020).

10. Increase appropriations in the Resource Management Agency (001-3000-8170-RMA011) by \$335,000 for plan check and inspection contract services (\$250,000) and additional land management licenses through Accela (\$85,000), offset by a reduction of \$335,000 to the appropriation for contingencies (001-1050-8034-CAO020).
11. Increase appropriations in the Resource Management Agency (001-3000-8172-RMA001) by \$200,00 for planning on-call services, offset by a reduction of \$200,000 to the appropriation for contingencies (001-1050-8034-CAO020).
12. Decrease appropriations and revenue in the Resource Management Agency (002-300-8195-RMA012) by \$993,072 for a reduction in the County's Transient Occupancy Tax (TOT) revenue contribution to the Road Fund to maintain the County's contribution at the current maintenance of effort level.
13. Increase appropriations in the Health Department (001-4000-8124-HEA003) by \$34,244 for the Wellness program, offset by a reduction of \$34,244 to the appropriation for contingencies (001-1050-8034-CAO020).