

General Fund Contribution Augmentations by Department

Request Name	Request Type	Dept Request:		CAO Recommend:	
		Amount	FTE	Amount	FTE
County Administrative Office					
Integrated Gang Violence Prevention Strategic Plan	Base Level Maintenance	43,210	0.00	0	0
	Total:	43,210	0	0	0
Human Resources					
LOD Position Augmentation #1	Base Level Maintenance	0	1.00	0	1.00
LOD Position Augmentation #2	Base Level Maintenance	0	1.00	0	1.00
LOD Position Augmentation #3	Base Level Maintenance	0	1.00	0	1.00
Employment & Info Systems (EIS) Position #1	Base Level Maintenance	0	1.00	0	0
Admin Augmentation #1	Base Level Maintenance	125,961	1.00	0	0
Admin Augmentation #2	Base Level Maintenance	80,673	1.00	0	0
EIS Position #3	Base Level Maintenance	125,961	1.00	0	0
	Total:	332,595	7.00	0	3.00
Economic Opportunity					
Redevelopment/Housing Project Analyst III	Base Level Maintenance	135,046	1.00	135,046	1.00
Housing Program Manager	Base Level Maintenance	148,399	1.00	148,399	1.00
Annual Memberships to Non-Profits/Prof Assoc	Not Mandated-New Program/Svc	66,685	0.00	0	0
Professional Services Agreements	Not Mandated-New Program/Svc	20,000	0.00	0	0
	Total:	370,130	2.00	283,445	2.00
Auditor-Controller					
Internal Auditor II	Base Level Maintenance	121,606	1.00	121,606	1.00
Accountant Auditor III	Base Level Maintenance	144,769	1.00	144,769	1.00
Finance Systems Manager	Base Level Maintenance	155,639	1.00	0	0
Auditor-Controller Analyst I - ISF	Base Level Maintenance	145,369	1.00	0	0
	Total:	567,383	4.00	266,375	2.00
Emergency Communications					
New Dispatch Positions	New Prog/Svc w/ Outside funding	29,506	4.00	0	0
NGEN_Exextension_CountyShare	Mandated	313,418	0.00	0	0
	Total:	342,924	4.00	0	0
District Attorney					
Laboratory Services	Base Level Maintenance	8,325	0.00	0	0
Move Coastal Office to Salinas	Base Level Maintenance	60,000	0.00	0	0
DA Investigative Accountant	Mandated	0	0.00	0	0
Deputy District Attorney Position - Felony 1	Base Level Maintenance	96,764	1.00	96,764	1.00
Deputy District Attorney Position - Felony 2	Base Level Maintenance	96,764	1.00	96,764	1.00
DA Investigator III	Base Level Maintenance	170,432	1.00	170,432	1.00
Investigative Aide 1	Base Level Maintenance	0	1.00	0	1.00
Investigative Aide 2	Base Level Maintenance	0	1.00	0	0
Digital Forensic Investigator	Base Level Maintenance	118,323	1.00	0	0
Legal Secretary 1	Base Level Maintenance	0	1.00	0	0
Legal Secretary 2	Base Level Maintenance	-138,636	1.00	-138,636	1.00
Legal Secretary 3	Base Level Maintenance	0	1.00	0	0

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	Total:	411,972	9.00	225,324	5.00
Public Defender					
PDO Books and Subscriptions	Mandated	22,323	0.00	0	0
PDO IT Infrastructure Replacement-Mandatory	Base Level Maintenance	16,639	0.00	0	0
PDO ERP Cost Allocation-Mandatory	Base Level Maintenance	15,442	0.00	15,442	0
ADO Contract and Panel Attorneys	Mandated	350,000	0.00	0	0
PDO Trial Related Exp BSL	Mandated	113,500	0.00	0	0
PDO Trial Related Exp Curr Lvl Svc	Mandated	14,000	0.00	0	0
PDO 1.0 FTE DPD II	Mandated	132,932	1.00	0	0
PDO 0.5 FTE LEGAL SECRETARY, Investigations	Base Level Maintenance	36,906	0.50	0	0
ADO Trial Related Expenses	Mandated	45,500	0.00	0	0
PDO 0.5 FTE PD INVESTIGATOR I	Mandated	46,423	0.50	0	0
PDO 1.0 FTE ACCOUNTING TECHNICIAN	Base Level Maintenance	77,899	1.00	0	0
ADO Investigations	Mandated	75,000	0.00	0	0
	Total:	946,564	3.00	15,442	0
Sheriff-Coroner					
1.0 EOB Division Chief	Base Level Maintenance	241,142	1.00	0	0
1.0 COB Division Chief	Base Level Maintenance	241,142	1.00	0	0
Internal Communication Charges	Base Level Maintenance	89,190	0.00	89,190	0
1.0 Accountant III - Payroll	Base Level Maintenance	122,660	1.00	0	0
General Liability Insurance	Base Level Maintenance	884,844	0.00	602,984	0
Building Use Allowance	Base Level Maintenance	17,982	0.00	17,982	0
Data Processing Charges	Base Level Maintenance	520,038	0.00	520,038	0
Inmate Hospital Charges	Base Level Maintenance	573,175	0.00	573,175	0
Inmate Medical Services	Base Level Maintenance	1,764,513	0.00	0	0
Inmate Medical Security Services	Base Level Maintenance	150,000	0.00	0	0
AB109 Building Modular	New Prog/Svc w/ Outside funding	0	0.00	0	0
1.0 Sr. Personnel Analyst	Base Level Maintenance	131,408	1.00	0	0
6.0 COB Deputies	Base Level Maintenance	774,348	6.00	0	0
1.0 Digital Forensic Investigator	Base Level Maintenance	118,991	1.00	0	0
1.0 Personnel Technician	Base Level Maintenance	87,657	1.00	0	0
Inmate Transportation Bus	Base Level Maintenance	230,000	0.00	0	0
Coroner Vehicle Lease	Base Level Maintenance	29,280	0.00	0	0
Patrol & Admin. Vehicle Lease	Base Level Maintenance	315,300	0.00	0	0
3.0 COB Sergeants	Base Level Maintenance	471,060	3.00	0	0
	Total:	6,762,730	15.00	1,803,369	0
Probation					
Juvenile Evening Reporting Center	Base Level Maintenance	210,755	2.00	210,755	2.00
Juvenile Hall Echo Unit Closure	Mandated	529,940	5.00	529,940	5.00
Juvenile Community SVC Work Program	Base Level Maintenance	168,860	2.00	0	0
Juvenile Hall Supervision	Mandated	87,404	1.00	0	0
Juvenile Day Reporting Center	Base Level Maintenance	55,578	1.00	0	0

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Juvenile Probation Victim Resitution	Base Level Maintenance	73,827	1.00	73,827	1.00
Juvenile Intake Probation Officer	Mandated	91,550	1.00	0	0
	Total:	1,217,914	13.00	814,522	8.00
Agricultural Commissioner					
Agricultural Education	Mandated	100,000	0.00	100,000	0
	Total:	100,000	0	100,000	0
Resource Management Agency					
General Plan Implementation	Mandated	1,460,000	0.00	0	0
Local Coastal Program - Long Range Planning	Mandated	180,000	0.00	0	0
Chualar Consolidated Operations and Maint.	Base Level Maintenance	200,000	0.00	0	0
Water Quality Sampling	Mandated	120,000	0.00	0	0
San Ardo Project - Sink hole repair	Mandated	77,000	0.00	0	0
Records Management System for Public Works	Not Mandated-New Program/Svc	66,000	0.00	0	0
Security Gate - Laurel Yard	Not Mandated-New Program/Svc	50,000	0.00	0	0
Facilities Lift Truck Purchase	Base Level Maintenance	65,000	0.00	0	0
Safety Projects along County Roads	Base Level Maintenance	60,000	0.00	0	0
Solar Powered Driver Feedback Signage	Not Mandated-New Program/Svc	32,000	0.00	0	0
Code Enforcement Officer II	Not Mandated-New Program/Svc	101,483	1.00	0	0
Eucalyptus Trees Pruned on Boronda in Carmel Valley	Not Mandated-New Program/Svc	250,000	0.00	0	0
County Land Map Records Database	Mandated	36,000	0.00	0	0
Utilities	Base Level Maintenance	194,971	0.00	194,971	0
Monterey Regional Storm Water Management Program	Mandated	160,000	0.00	0	0
National Pollutant Discharge Elimination System	Mandated	200,000	0.00	0	0
Fort Ord Management	Mandated	214,855	1.00	0	0
Landfill Permit Fee Increase	Mandated	32,000	0.00	0	0
Reinstating OA II due to GL Increase	Base Level Maintenance	73,031	1.00	73,031	1.00
Reinstating Unfunded Historian	Base Level Maintenance	123,814	1.00	0	0
Reinstating Unfunded Sr Planner	Base Level Maintenance	121,672	1.00	121,672	1.00
Reinstatement of Funds for Sup. Planner	Base Level Maintenance	148,487	1.00	148,487	1.00
General Liability Increased Costs for Facilities	Base Level Maintenance	210,000	0.00	0	0
General Liability Increased Costs for Road Maintenance	Base Level Maintenance	357,999	0.00	0	0
General Plan Implementation - EMC Group	Mandated	484,985	0.00	0	0
	Total:	5,019,297	6.00	538,161	3.00
Health					
Aug_Behavioral Health TAY	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health STOP	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health ASOCCOAST	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health AOD	New Prog/Svc w/ Outside funding	0	4.00	0	4.00
AUG1_PUBLIC GUARDIAN	Base Level Maintenance	35,840	0.00	0	0
PH Nurses	Base Level Maintenance	60,029	0.00	0	0
Aug_Behavioral Health Meds Team	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Planning, Evaluation, and Policy Unit activities	Base Level Maintenance	0	0.00	0	0

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		Amount	FTE	Amount	FTE
CS Quality Manager	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health QI	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health QI WE&T	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
AUG2_PUBLIC GUARDIAN	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
PH Lab Director	Base Level Maintenance	0	1.00	0	1.00
Aug_Behavioral Health BHADMIN	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
CS Clinic Supervisors	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
CS Nurses	Base Level Maintenance	231,043	0.00	0	0
Aug_Behavioral Health ASOC	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Fam Practice Residency Program	Base Level Maintenance	750,000	0.00	0	0
Aug_Behavioral Health Early Int	New Prog/Svc w/ Outside funding	0	0.50	0	0.50
Aug_Behavioral Health AB3632SCH	New Prog/Svc w/ Outside funding	0	2.00	0	2.00
Aug_Behavioral Health ASOCCOAST	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health PEI	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health FAST	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
Aug_Behavioral Health ASOC	New Prog/Svc w/ Outside funding	0	1.00	0	1.00
	Total:¹	1,076,912	22.50	0	22.50
Social Services					
Social Worker V-FC Cola	Mandated	52,640	1.00	0	0
SW Supervisor - Adult Svcs	Mandated	58,509	1.00	0	0
Social Worker V-FC Cola	Mandated	52,640	1.00	0	0
Social Worker III - Adult Svcs	Mandated	45,321	1.00	0	0
Social Worker III - Adult Svcs	Mandated	45,321	1.00	0	0
CalFresh Match Waiver	Mandated	690,184	0.00	0	0
Child Abuse Prevention	Base Level Maintenance	71,500	0.00	0	0
CalFresh Match Waiver	Mandated	0	0.00	0	0
Family Visitation Center	Not Mandated-New Program/Svc	300,000	0.00	0	0
Vets Drop-In Center	Not Mandated-New Program/Svc	30,000	0.00	0	0
Warming Shelter	Base Level Maintenance	17,500	0.00	0	0
MA II - Security Position	Mandated	7,391	1.00	0	0
MA III - FCS	Mandated	45,993	1.00	0	0
Eligibility Worker II	Mandated	0	1.00	0	1.00
Eligibility Worker II	Mandated	0	1.00	0	1.00
Eligibility Worker II	Mandated	0	1.00	0	1.00
GA 3-Mo Time Limit	Base Level Maintenance	217,000	0.00	217,000	0
Eligibility Worker II	Mandated	0	1.00	0	1.00
Eligibility Worker II	Mandated	0	1.00	0	1.00
Eligibility Worker II	Mandated	0	1.00	0	1.00
Eligibility Worker II	Mandated	0	1.00	0	1.00
EW Supervisor	Mandated	0	1.00	0	1.00
Office Assistant II	Mandated	0	1.00	0	1.00
Social Worker V-FC Cola	Mandated	52,640	1.00	0	0

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Request Name	Request Type	Dept Request:		CAO Recommend:	
		Amount	FTE	Amount	FTE
Family Ties Contract	Mandated	357,942	0.00	0	0
Social Worker V-FC Cola	Mandated	52,640	1.00	0	0
Pathways to Safety	Mandated	120,768	0.00	0	0
SW Supervisor - FC Cola	Mandated	58,509	1.00	0	0
Social Worker V - Adult Svcs	Mandated	52,640	1.00	0	0
Social Worker V-FC Cola	Mandated	52,640	1.00	0	0
	Total:	2,381,778	21.00	217,000	9.00
Library					
Requested GFC for the Library Budget	New Prog/Svc w/ Outside funding	137,825	1.00	0	0
	Total:	137,825	1.00	0	0
Cooperative Extension					
Restore Services and Supplies	Mandated	25,900	0.00	0	0
Restore additional Farm Advisor Asst. III	Base Level Maintenance	66,536	0.00	0	0
	Total:	92,436	0	0	0
Parks					
1.0 FTE PARKS UTILITY/WATER SYS SPEC	Base Level Maintenance	58,827	0.00	0	0
1.0 FTE MECHANIC II	Base Level Maintenance	84,617	0.00	0	0
1.0 FTE Historic & Cultural Affairs Mngr	Base Level Maintenance	97,298	0.00	0	0
RESORT MNGMNT & UTILITIES	Base Level Maintenance	12,405	0.00	0	0
RESORT BLDGS & MAINTENANCE	Base Level Maintenance	250,000	0.00	0	0
1.0 FTE County Park Ranger III	Base Level Maintenance	77,303	0.00	0	0
1.0 FTE Senior Acct Clerk	Base Level Maintenance	43,429	0.00	0	0
1.0 FTE County Park Ranger III	Base Level Maintenance	71,848	0.00	0	0
1.0 FTE County Park Ranger III	Base Level Maintenance	77,303	0.00	0	0
1.0 FTE Parks Bldg & Grnds Wrkr II	Base Level Maintenance	44,889	0.00	0	0
Toro Park Septic System & Roof Repairs	Base Level Maintenance	85,000	0.00	0	0
1.0 FTE Park Services Aide III	Base Level Maintenance	53,131	0.00	0	0
1.0 FTE Deputy Chief Ranger	Base Level Maintenance	125,346	0.00	0	0
1.0 FTE Office Asst III	Base Level Maintenance	46,926	0.00	0	0
RETIREMENT PAY-OUT	Base Level Maintenance	98,000	0.00	0	0
Vacation Buy-Backs	Base Level Maintenance	50,471	0.00	0	0
1.0 FTE County Park Ranger Manager	Base Level Maintenance	110,971	0.00	0	0
1.0 FTE CO PARK RANGER SUPERVISOR	Base Level Maintenance	88,686	0.00	0	0
1.0 FTE CO PARK RANGER II	Base Level Maintenance	71,160	0.00	0	0
Royal Oaks Park Restroom & Bldg Repairs	Base Level Maintenance	50,000	0.00	0	0
Jacks Peak Restroom & Roof Repairs	Base Level Maintenance	20,000	0.00	0	0
Parks Marketing	Base Level Maintenance	50,000	0.00	0	0
1.0 FTE CO PARK RANGER SUPERVISOR	Base Level Maintenance	65,432	0.00	0	0
	Total:	1,733,042	0	0	0
	All Funds Totals:	21,536,712	107.5	4,263,638	54.5
	General Fund Totals:	21,536,712	107.5	4,263,638	54.5

General Fund Contribution Augmentations by Department

Request Name	Request Type	Dept Request:		CAO Recommend:	
		Amount	FTE	Amount	FTE

¹. Includes 18.5 FTEs for non-general fund programs and 4.0 FTEs for general fund programs within the health department.