



County Administrative Office-IGLA Division

FY 22-23 BUDGET AUGMENTATION REQUESTS

Office of Emergency Services

- ▶ \$1,648,082 Requested Augmentation
- ▶ 1 Management Analyst II-Finance \$156,000 (previously approved by Board ; not in baseline)
- ▶ 1 Management Analyst II-Training \$156,000 (previously approved by Board; not in baseline)
- ▶ 1 Part Time Temp Emergency Services planner \$65,186
- ▶ Everbridge Alert and Warning System \$40,000
- ▶ Evacuation “Football” \$120,000
- ▶ 168 W, Alisal Emergency Generator \$150,000
- ▶ NGEN Radio Maintenance \$5,853
- ▶ Covid Funeral Assistance Program \$300,000 (previously approved by Board; not in
▶ baseline)
- ▶ EOC office soundproofing \$59,172
- ▶ EOC Office Space Reconfiguration \$180,000
- ▶ OES Share of Security Fencing \$415,866 (in CIP but unfunded)

Sustainability Program

- ▶ \$432,500 Requested Augmentation
- ▶ Completion of CEQA for Climate Action Plan \$275,000
- ▶ Civic Spark interns \$57,000
- ▶ Share of Regional Grant Writing Assistance \$20,000
- ▶ Engineering/Design On Call Services \$50,000
- ▶ Sustainability Organization Memberships \$7,000
- ▶ Project management Software \$10,000
- ▶ Conferences/Training/Supplies \$13,500

Cannabis Program

- ▶ Contract Permit Processing Assistance
- ▶ \$265,000 Requested Augmentation

Communications Program

- ▶ \$195,000 Requested Augmentation
- ▶ PSA Placement \$110,000
- ▶ Intern \$30,000
- ▶ Equipment \$14,000
- ▶ Training/Conf \$10,000
- ▶ Project Mgmt/Social Media Software \$10,000
- ▶ Photographer/Videographer \$10,000
- ▶ Supplies \$6,000

Legislative Program

- ▶ \$103,500 Requested Augmentation
- ▶ State/Federal Lobbyist and Grant Services Contract Increases
- ▶ Previously approved by the Board of Supervisors; not
- ▶ included in baseline budget

Office of Community Engagement & Strategic Advocacy – Violence Prevention & Intervention Initiative

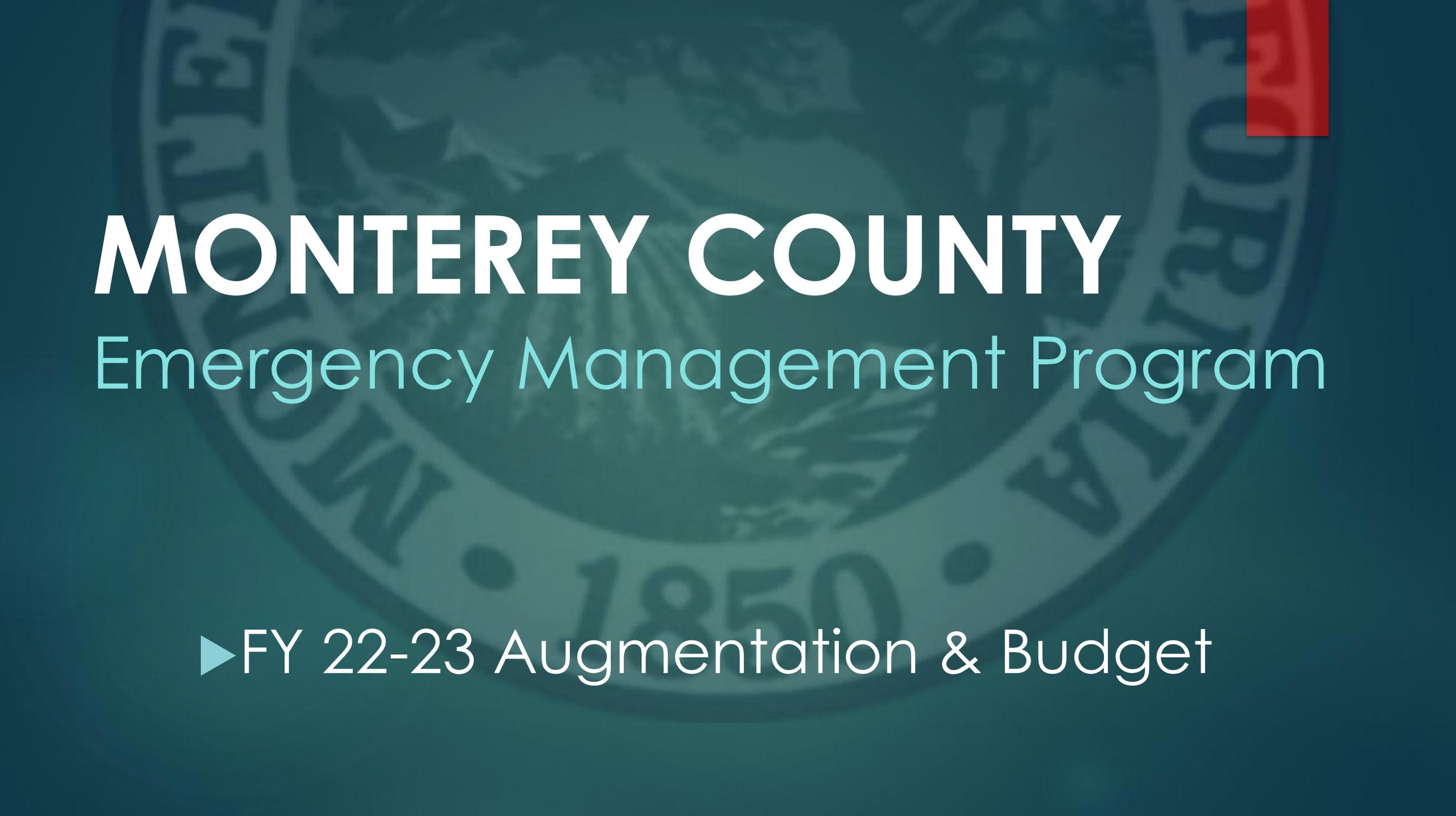
- ▶ \$190,000 Requested Augmentation
 - ▶ County Strategic Action Plan Update \$ 130,000
 - ▶ Meta data analysis intern \$ 30,000
 - ▶ Community outreach \$ 20,000
 - ▶ Language access \$ 10,000

CAO-IGLA Admin Support

1 Senior Secretary \$104,905

CAO-IGLA Summary

- ▶ \$ 2,938,987 Requested Augmentations Across 7 Program Areas



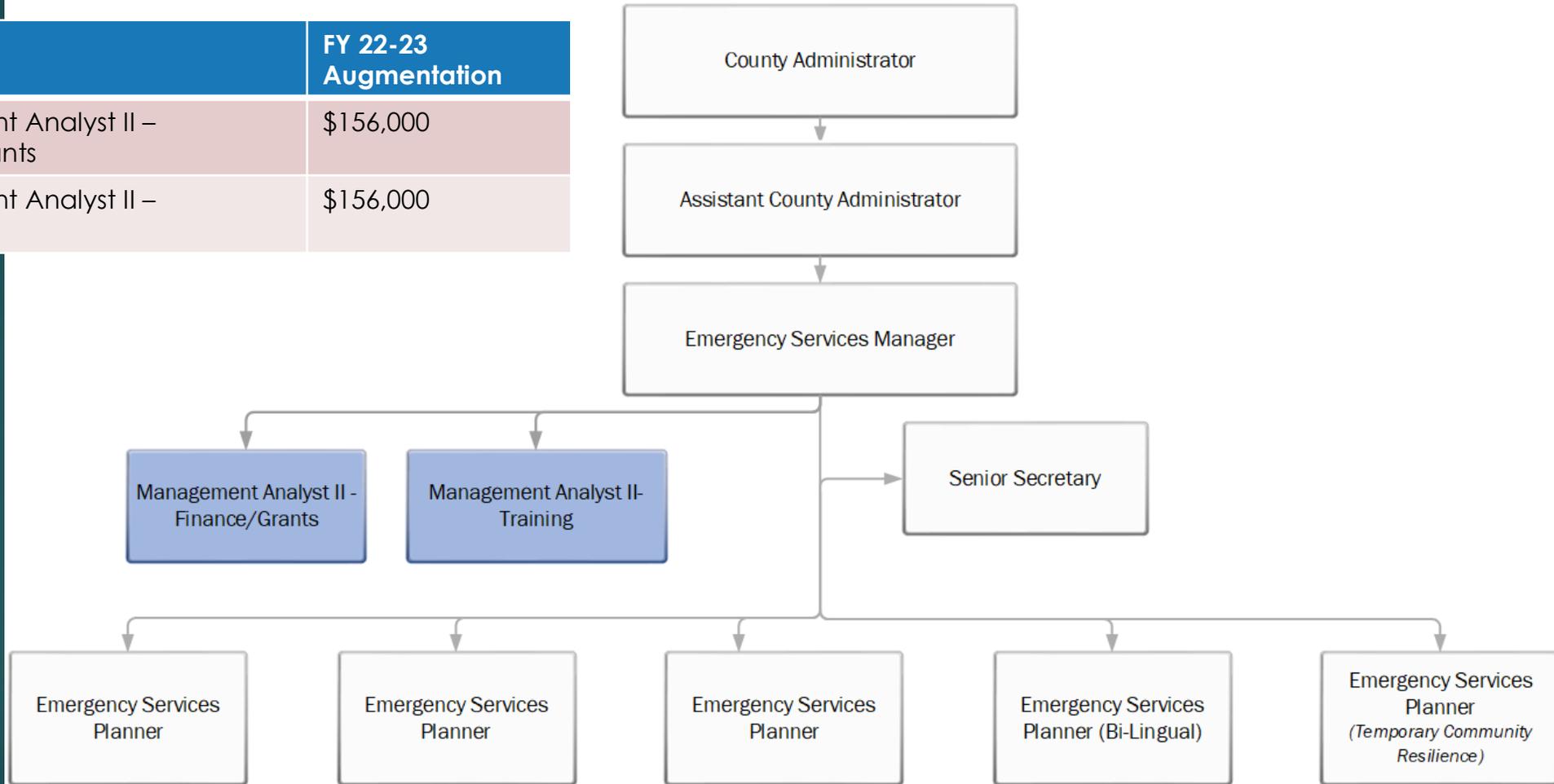
MONTEREY COUNTY

Emergency Management Program

▶ FY 22-23 Augmentation & Budget

FY 2022-23 Augmentation

Position	FY 22-23 Augmentation
Management Analyst II – Finance/Grants	\$156,000
Management Analyst II – Training	\$156,000



FY 2022-23 Budget

Position	Status	Salary + Benefits	Budget Increased
Director of Emergency Management	Reclassified	\$233,604	\$16,589
Deputy Director of Emergency Management	New	\$172,789	\$172,789
Administrative Secretary	Reclassified	\$88,192	\$631
Total Cost Increase:			\$190,009

