

FY 2016-17 Augmentation Requests

Department	Department Requested:	
	FTEs	GFC
Agricultural Commissioner	2.0	\$ 251,211
Assessor	2.0	202,764
Auditor-Controller	5.0	442,472
Board of Supervisors	0.90	92,502
Child Support Services	5.0	111,209
Clerk of the Board	0.0	-
Cooperative Extension	0.3	41,208
County Admin Office	4.0	529,071
County Counsel	6.0	1,074,901
District Attorney	6.0	893,505
Economic Development	2.0	237,790
Elections	0.0	-
Emergency Communications	0.0	-
Equal Opportunity	1.0	190,286
Health	96.0	948,831
Human Resources	4.15	441,264
Information Technology	0.0	-
Library	0.0	190,000
Parks	11.0	3,912,944
Probation	23.0	2,805,165
Public Defender	14.0	978,600
Resource Management Agency	15.0	8,785,282
Sheriff-Coroner	62.0	11,135,092
Social Services	1.0	805,047
Treasurer/Tax Collector	0.0	-
Totals	260.3	\$ 34,069,144

Board of Supervisors

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1000_8013_001	Restore .20 FTE Filled Administrative Assistant position to fulltime to maintain current level of service for constituents.	0.2	\$ 15,560
3	AUG2_1000_8015_001	Restore .35 FTE Filled Administrative Assistant position to fulltime to maintain current level of service for constituents.	0.35	27,260
2	AUG3_1000_8016_001	Restore .20 FTE Filled Administrative Assistant position to fulltime to maintain current level of service for constituents.	0.2	15,560
4	AUG4_1000_8017_001	Restore .15 FTE Filled Principle Aide position to fulltime to maintain current level of service for constituents.	0.15	22,242
5	AUG5_1000_8012_001	Request \$11,000 to sustain the use of Comcate which is used by the districts to address constituent service request and feedback.		11,880
Totals			0.90	\$92,502

CAO

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1050_8056_001	Restore 1.0 FTE Filled Emergency Planner position in order for department to respond to emergencies & disasters.	1.0	\$ 124,660
2	AUG5_1050_8054_001	Fully fund Nossaman Grant Contract to continue and expand the Strategic Grant Services Program. Funded in baseline at 57%.		35,860
3	AUG4_1050_8054_001	Fully fund Management Partners Contract for facilitation of BOS Workshop at the current level of service provided. Funded in baseline at 59%.		8,150
4	AUG9_1050_8046_001	Restore OpenGov contract to continue financial transparency by providing platform used by public for viewing of County's financial data.		25,000
5	AUG3_1050_8054_001	Fully fund Nossaman Grant Contract Federal Legislative advocacy contract to maintain current level service provided by lobbyist. Funded in baseline at 59%.		55,420
6	AUG6_1050_8054_001	Fully fund JEA & Associates Contract for State Legislative advocacy to maintain current level of service provided by lobbyist. Funded at baseline at 56%.		63,570
7	AUG2_1050_8451_001	New 1.0 FTE Mechanic III position to be located in South County in order to more efficiently provide service.	1.0	0
8	AUG7_1050_8440_001	New 1.0 FTE Management Analyst I- Research Analyst to assist in the implementation of the Monterey County Gang Violence Prevention Initiative.	1.0	121,996
9	AUG_1050_8047_001	New 1.0 FTE Surplus Worker to assist in development & awareness of County Surplus Program.	1.0	94,415
Totals			4.0	\$529,071

Human Resources

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1060_8402_001	Restore vacant 1.0 FTE Senior Clerk Confidential	1.0	\$ 83,689
2	AUG3_1060_8403_001	Restore vacant 1.0 FTE Administrative Services Assistant	1.0	117,924
3	AUG5_1060_8403_001	Request 1.0 FTE Department Information Systems Coordinator	1.0	107,367
4	AUG4_1060_8404_001	Request to restore Secretary position to 1.0 FTE	0.15	9,788
5	AUG2_1060_8402_001	Request 1.0 FTE Personnel Analyst	1.0	122,496
Totals			4.15	\$441,264

Economic Development

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1070_8221_001	1 FTE Redevelopment/Housing Project Analyst I. EDD current budget there has been \$45,000 of temp help budgeted annually for this position which we are requesting. Also in the current budget there is \$30,000 which was budgeted for support from RMA which is no longer happening. About \$21,000 of the position will be billable to the Urban County grant since this position will be available to monitor those programs.	1.0	\$ -
2	AUG1_1070_8427_007	1.0 FTE Accountant Auditor I position. Funding for the accountant auditor I will be provided by the Workforce Innovation and Opportunity Act formula grants. WIO funding has increased in recent years as the needs of unemployed and dislocated workers has increased in our area. There will be no impact to the General Fund.	1.0	0
3	AUG2_1070_8221_001	Various, (Membership, Software, Travel, Pro-Srvs., Data Base)	0.0	100,000
4	AUG3_1070_8042_001	Cluster Loan This was a program created by the BOS. Each loan is issued for \$25,000 and payable over a 2 year period.	0.0	25,000
5	AUG4_1070_8043_001	Other Professional & Special Services This is an increase for the Monterey County Business Council so the new flat rate would be \$100,000	0.0	12,790
6	AUG5_1070_8043_001	Contribution and Grants for Non-Governmental Agencies, for any additional organization the BOS wishes to support.	0.0	100,000
Totals			2.0	\$237,790

Equal Opportunity

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1080_8066_001	Restore 1.0 vacant FTE equal opportunity analyst position. Analyst will work with training coordinators and disseminate ongoing equal opportunity training. Analyst will oversee and aid in new and ongoing investigations handled by the Equal Opportunity Office.	1.0	\$ 132,286
2	AUG2_1080_8066_001	Requests \$58,000 to help cover contracted services to provide classroom Equal Opportunity and Non Discrimination Diversity training for all county employees. EOO contracted the services of Liebert Cassidy Whitmore to provide this classroom training.	0.0	58,000
Totals			1.0	\$190,286

Auditor Controller

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1110_8373_001	New 1.0 FTE Database Administrator ERP System. In FY 2017-18 position would be included in ERP Systems Annual Cost Allocation to departments.	1.0	\$ 74,156
2	AUG2_1110_8373_001	New 1.0 FTE Software Programmer Analyst III for ERP System. In FY 2017-18 position would be included in ERP Systems Annual Cost Allocation to departments.	1.0	107,662
3	AUG3_1110_8373_001	New 1.0 FTE Software Programmer Analyst III for ERP System. In FY 2017-18 position would be included in ERP Systems Annual Cost Allocation to departments.	1.0	120,599
4	AUG4_1110_8373_001	New 1.0 FTE Software Programmer Analyst III for ERP System. In FY 2017-18 position would be included in ERP Systems Annual Cost Allocation to departments.	1.0	70,028
5	AUG5_1110_8373_001	New 1.0 FTE Software Programmer Analyst III for ERP System. In FY 2017-18 position would be included in ERP Systems Annual Cost Allocation to departments.	1.0	70,027
Totals			5.0	\$442,472

Treasurer/Tax Collector

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
-	-	-	-	-
-	-	-	-	-
Totals			0.0	\$0

Assessor/RecPriority

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1180_8003_001	Appraiser II [Vacant] In 2014, the Board approved the Assessors participation in a three year grant program to receive a \$200k grant (with a dollar-to-dollar match from the County) from the State to hire additional Appraisers.	1.0	\$ 101,382
2	AUG2_1180_8003_001	Appraiser II [Vacant] In 2014, the Board approved the Assessors participation in a three year grant program to receive a \$200k grant (with a dollar-to-dollar match from the County) from the State to hire additional Appraisers.	1.0	101,382
Totals			2.0	\$202,764

County Counsel

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_1210_8057_001	Restore 1.0 FTE Filled Senior Deputy County Counsel position which provides legal services to IT, Public Defender, Alternate Defender, Animal Control, Economic Development & reviews & prepares conflict of interest codes for all departments.	1.0	\$ 238,508
2	AUG2_1210_8057_001	Restore 1.0 FTE Filled Deputy County Counsel IV position which provides legal services to RMA/Planning & Code Enforcement, including medical & adult use of marijuana regulations & enforcement.	1.0	209,842
3	AUG3_1210_8057_001	Restore 1.0 FTE Vacant Deputy County Counsel IV position when filled provides legal services on juvenile dependency matters.	1.0	209,842
4	AUG4_1210_8057_001	Restore 1.0 FTE Filled Deputy County Counsel II position which provides legal services to Public Guardian, Public Administrator, Public Conservator, and supports Litigation Division.	1.0	143,572
5	AUG5_1210_8057_002	Restore 1.0 FTE Filled Management Analyst II position supports administrative functions such as data entry, budget & secretarial support.	1.0	132,286
6	AUG6_1210_8057_001	Restore 1.0 FTE Vacant Management Analyst III position.	1.0	140,851
Totals			6.0	\$1,074,901

Clerk of the Board

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
-	-	-	-	-
-	-	-	-	-
Totals			0.0	\$0

Elections

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
-	-	-	-	-
-	-	-	-	-
Totals			0.0	\$0

Emergency Communications

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
-	-	-	-	-
-	-	-	-	-
Totals			0.0	\$0

Information Technology

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
-	-	-	-	-
-	-	-	-	-
Totals			0.0	\$0

District Attorney

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_2240_8063_001	Restore Operational Expenses incl Trial Exp, Overtime, books & subscriptions, minor computer and equipment		\$ 246,978
2	AUG2_2240_8063_001	Request new 1.0 FTE Legal Secretary as a Discovery Clerk in the Criminal Unit	1.0	77,457
3	AUG3_2240_8063_001	Request new 1.0 FTE Legal Secretary in the Criminal Unit to support increase in digital evidence	1.0	77,457
4	AUG4_2240_8063_001	Request new 1.0 FTE Legal Assistant in the Criminal Unit to support the Truancy program	1.0	80,309
5	AUG5_2240_8063_001	Request new 1.0 FTE Legal Typist in the Criminal Unit to support increase in digital evidence (NO RTC)	1.0	70,239
6	AUG6_2240_8063_001	Request new 1.0 FTE Deputy District Attorney IV in the Criminal Unit in Writs and Appeals	1.0	180,187
7	AUG7_2240_8063_001	Request new 1.0 FTE Asst. Chief Investigator in the Criminal Unit to supervise 32 staff	1.0	160,878
Totals			6.0	\$893,505

Child Support Services

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_2250_8018_001	Restore loss of FTE Employees [5] \$111,209 as an augmentation which is the 33% of the revenue-expenditure gap where the department would be able to secure a 66% match by federal funding.	5.0	\$ 111,209
Totals			5.0	\$111,209

Public Defender

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
z	AUG18_2270_8169_001	Restore filled 1.0 FTE Office Assistant to the Public Defender	1.0	\$ 68,628
2	AUG1_2270_8169_001	Restore 1.0 FTE (vacant) Investigator III to the Public Defender	1.0	123,922
3	AUG2_2270_8169_001	Restore 1.0 FTE (vacant) MA I to the Public Defender	1.0	117,924
4	AUG3_2270_8168_001	Request addition of 0.50 FTE Account Clerk in the Alternate Defender's Office	0.5	0
5	AUG7_2270_8169_001	Request addition of 1.0 FTE Deputy PD #1	1.0	171,806
6	AUG8_2270_8169_001	Request addition of 1.0 FTE Deputy PD #2	1.0	171,806
7	AUG9_2270_8169_001	Request addition of 1.0 FTE PD Investigator II	1.0	97,068
8	AUG11_2270_8169_001	Request 1.0 FTE Class TBD (Chief Assistant Public Defender) in lieu of the existing Assistant Public Defender position.	1.0	13,238
9	AUG12_2270_8169_001	Request for 1.0 FTE Class TBD (Managing Deputy Public Defender #1) in lieu of one of the existing Deputy Public Defender IV positions	1.0	14,668
10	AUG13_2270_8169_001	Request to reclassify 1.0 Deputy Defender IV position to 1.0 FTE Class TBD (Managing DPD #2).	1.0	14,668
11	AUG15_2270_8169_001	Request for 1.0 FTE Class TBD (Senior Deputy Public Defender #1) in lieu of one of the existing Deputy Public Defender IV	1.0	4,736
12	AUG16_2270_8169_001	Request for 1.0 FTE Class TBD (Senior Deputy Public Defender #2) in lieu of one of the existing Deputy Public Defender IV positions.	1.0	4,736
13	AUG17_2270_8169_001	Replacement Computers	0.0	37,500
14	AUG5_2270_8169_001	Request addition of 1.0 FTE Accountant I	1.0	92,420
15	AUG10_2270_8169_001	Request addition of .5 FTE Legal Secretary	0.5	34,648
16	AUG14_2270_8169_001	Request to reclassify a Finance Manager II position to 1.0 FTE Class TBD (Finance)	1.0	10,832
Totals			14.0	\$978,600

Sheriff

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG12_2300_8242_001	Request to restore 13.0 FTE filled Patrol Deputies, 3.0 FTE filled Sergeants, and 1.0 FTE filled Commander for the Enforcement Operations Division.	17.0	\$ 2,621,910
2	AUG17_2300_8242_001	Request to restore one filled Sergeant in Coroner Division	1.0	181,900
3	AUG13_2300_8238_001	Request to restore vacant positions including 6.0 FTE Correctional Control Specialists and 2.0 FTE Correctional Sergeants in the Jail Operations Division. Also requesting overtime reduced in the baseline.	8.0	1,694,931
4	AUG16_2300_8242_001	Request to restore vacant positions including 9.0 FTE Patrol Deputies, 2.0 FTE Patrol Sergeants, 1.0 FTE Crime Prevention Specialist, 1.0 FTE Investigations Sergeant, and 1 Special Ops Sergeant, within the Enforcement Operations Bureau. Also requesting overtime.	14.0	2,243,533
5	AUG18_2300_8242_001	Request to restore 1.0 FTE vacant Accounting Clerical Supervisor	1.0	91,697
6	AUG19_2300_8242_001	Requesting \$1,810,000 to fund the S.O. Fleet vehicle replacement program	0.0	1,810,000
7	AUG8_2300_8238_001	Request addition of 7.0 FTE DEPUTY SHERIFF-CORRECTIONS	7.0	1,017,466
8	AUG11_2300_8245_001	Request addition of 2.0 FTE FORENSIC EVIDENCE TECHNICIAN	2.0	237,259
9	AUG7_2300_8229_001	Request addition of 1.0 FTE RECORDS DIRECTOR	1.0	148,820
10	AUG1_2300_8224_001	Request addition of 1.0 FTE FISCAL DIVISION TBD	1.0	21,988
11	AUG6_2300_8400_001	Request addition of 1.0 FTE SR. PERSONNEL ANALYST	1.0	140,851
12	AUG5_2300_8225_001	Request addition of 1.0 FTE DEPUTY SHERIFF FOR CIVIL	1.0	145,360
13	AUG9_2300_8242_001	Request addition of 1.0 FTE CRIMINAL INTELLIGENCE SPECIALIST	1.0	103,911
14	AUG3_2300_8229_001	Request addition of 1.0 FTE SHERIFFS RECORDS SPECIALIST II	1.0	81,521
15	AUG4_2300_8229_001	Request addition of 1.0 FTE SR. SHERIFFS RECORDS SPECIALIST	1.0	86,172
16	AUG2_2300_8400_001	Request addition of 1.0 FTE SR. DISC	1.0	119,782
17	AUG10_2300_8245_001	Request addition of 2.0 FTE DEPUTY SHERIFF-INVESTIGATIONS	2.0	290,702
18	AUG14_2300_8240_001	Request addition of 2.0 FTE INMATE MEDICAL SUPPORT CLERK with outside funding	2.0	37,289
19	AUG15_2300_8242_001	GENERATOR-BACK UP FOR SOUTH COUNTY STATION	0.0	60,000
Totals			62.0	\$11,135,092

Probation

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_2550_8162_001	Restore filled positions incl. 1.0 FTE Juvenile Institution Officer II and 1.0 FTE Senior Juvenile Institution Officer in support of the Evening Reporting Center Program. Additional costs are included with this program.	2.0	\$ 303,413
2	AUG2_2550_8164_001	Restore filled positions incl. 1.0 FTE Probation Officer III and 1.0 FTE Probation Aide assigned to the Youth Center Aftercare	2.0	222,926
3	AUG3_2550_8163_001	Restore filled positions incl 5.00 FTE Juvenile Institutions Officer II positions, for mandatory staff coverage at one of Juvenile Hall's housing unit.	5.0	589,820
4	AUG4_2550_8163_001	Restore filled positions incl. 3.00 FTE Juvenile Institutions Officer II assigned to the Community Service Work Program (CSWP) and juvenile institution supervision.	3.0	353,892
5	AUG5_2550_8163_001	Restore filled positions incl. 3.00 FTE Juvenile Institutions Officer II positions assigned to the Home Supervision Program	3.0	353,892
6	AUG6_2550_8164_001	Restore filled positions incl.3.0 FTE Juvenile Institutions Officer II positions at the Youth Center, In-Custody programs	3.0	353,892
7	AUG7_2550_8165_001	Restore filled positions incl. 1.00 FTE Probation Services Manager (PSM) assigned to supervise the satellite office in Monterey and 1.00 FTE Office Assistant II	2.0	233,516
8	AUG8_2550_8162_001	Restore filled positions incl.1.00 FTE Deputy Probation Officer II assigned to Juvenile Special Services unit, Placement Intervention Program	1.0	127,470
9	AUG9_2550_8166_001	Restore filled positions incl.1.00 FTE Deputy Probation Officer II assigned to Juvenile Court Services Unit	1.0	132,914
10	AUG10_2550_8163_001	Restore filled positions incl.1.00 FTE Senior Juvenile Institutions Officer (Sr JIO) assigned as a Program Resource Officer to Juvenile Hall	1.0	133,430
Totals			23.0	\$2,805,165

Agriculture Commissioner

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_2810_8001_001	Request 1.0 FTE Management Analyst III. Position to support emerging issues related to agriculture and involving pesticides.	1.0	\$ 135,209
2	AUG2_2810_8001_001	Request 1.0 FTE Inspector/Biologist III. Position to research and analyze health and environmental issues.	1.0	116,002
Totals			2.0	\$251,211

Resource Management Agency

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_3000_8443_002	Restore 4.0 FTE Road Maintenance Worker, 2.0 FTE Senior Road Maintenance Worker, 1.0 FTE Assistant Road Superintendent, 1.0 FTE Maintenance Yard Clerk	8.0	\$ 677,945
2	AUG2_3000_8176_001	Restore 2.0 FTE Office Maintenance Worker	2.0	146,071
3	AUG4_3000_8444_001	Request funding for permitting and preventative maintenance work along flood prone drainage areas	0.0	352,800
4	AUG6_3000_8173_001	Request funding to hire consultant develop 10 Year Major Component Replacement Program plan for Facilities	0.0	100,000
5	AUG5_3000_8195_002	Request funding to restore drainage, repair slides and replace collapsed culverts along County roads.	0.0	1,000,000
6	AUG7_3000_8195_002	Request funding to update the Pavement Management System	0.0	350,000
7	AUG9_3000_8181_001	Request funding for arborist and tree services to assess and treat dead or dying trees on County facilities/owned parcels	0.0	50,000
8	AUG10_3000_8172_001	Request funding to fund professional services related to General Plan Implementation	0.0	1,667,553
9	AUG11_3000_8443_002	Request funding to replace HydroVac unit	0.0	260,000
10	AUG12_3000_8195_002	Request funding for pedestrian activated crossing beacons along Carmel Valley and Rio Road; driver feedback signs in Carmel Valley, East Garrison, Spreckels and Aromas communities	0.0	175,000
11	AUG13_3000_8195_002	Request \$500,000 in funding to design and construct traffic signal at intersection of East Alisal and Capital	0.0	500,000
12	AUG14_3000_8182_001	Request \$255,000 for estimated increase in utility costs	0.0	255,000
13	AUG15_3000_8443_002	Request \$250,000 in funding to prune 27 eucalyptus trees in Carmel Valley	0.0	250,000
14	AUG19_3000_8195_002	Restore 1.0 FTE Civil Engineer, 1.0 Assistant Engineer, 1.0 FTE Engineering Technician, 1.0 FTE Senior Secretary	4.0	452,420
15	AUG8_3000_8170_001	Request \$386,726 in funding for personnel and general expenses related to Fire Plan Review and Fuel Mitigation at CalFire including; a Battalion Chief/Fire Marshall and a Forestry Assistant 2	0.0	386,726
16	AUG16_3000_8444_001	Request funding for 1.0 FTE Water Resources Biologist	1.0	117,767
17	AUG17_3000_8184_401	Request \$1,486,000 in funding for operations and maintenance costs at Schilling	0.0	1,486,000
18	AUG18_3000_8443_002	Request \$558,000 in funding to cover costs associated with Carmel Lagoon sandbar management and flood prevention during the winter storm season	0.0	558,000
Totals			15.0	\$8,785,282

Health

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_4000_8424_025	Request to increase realignment funding \$236,669 for funding of AUG1_4000_8124_001 (Regional Team).		
2	AUG1_4000_8124_001	Restore 3.0 FTE Filled License Vocational Nurse, 1.0 FTE Vacant Community Service Aide II, 1.0 FTE Vacant Office Assistant III for Regional Teams requested to be funded by realignment see AUG1_4000_8424_025.	5.0	
3	AUG2_4000_8424_025	Request to increase realignment funding \$254,169 for funding of AUG2_4000_8124_001 (Nurse Partnership Program).		
4	AUG2_4000_8124_001	New 4.0 FTE Public Health Nurses II Vacant positions for Nurse Partnership Program requested to be funded by realignment see AUG2_4000_8424_025.	4.0	
5	AUG2_4000_8424_025	Request to increase realignment funding \$165,294 for funding of AUG3_4000_8124_001 (Regional Team)		
6	AUG3_4000_8124_001	Restore 1.0 FTE Vacant Public Health Nurse II, 1.0 FTE Vacant Public Health Nurse III requested to be funded by realignment see AUG3_4000_8424_025	2.0	
7	AUG_4000_8115_001	Restore 1.0 FTE Vacant Environmental Health Specialist II in Environmental Health Review performing plan checks on proposed development, & permits & inspections onsite for Wastewater Treatment Systems (Septic Tanks) in order to maintain public health & safety.	1.0	125,360
8	AUG_4000_8112_001	Restore 1.0 FTE Vacant Environmental Health Specialist III to address regulatory compliance by conducting health inspections & responding to complaints in order to maintain public health & safety.	1.0	117,144
9	AUG1_4000_8116_001	Restore 1.0 FTE Vacant Environmental Health Specialist IV to inspect facilities for proper storage, handling & disposal of hazardous materials & hazardous wastes. Requesting partial funding until Fee Study is complete at which time position will be fully funded by fees.	1.0	68,660
10	AUG1_4000_8096_001	Continue Pilot Project for services for specific pharmacy, laboratory, & radiology services for residents not eligible for government health care programs & with no insurance		500,000
11	AUG1_4000_8438_001	New 1.0 FTE Principal Office Assistant to perform lower level technical duties in Health's Human Resources unit improving recruitment functions.	1.0	0
12	AUG2_4000_8438_001	New 1.0 FTE Management Analyst I to develop & exercise Security Site Plans for all Health's locations.	1.0	0
13	AUG1_4000_8105_001	New 4.0 FTE Medical Assistant Seaside Clinic to support Behavioral Health integration & perform tasks/duties previously done by Patient Service Reps. now at call center.	4.0	0
14	AUG1_4000_8099_001	New 1.0 FTE Outpatient Service Manager I Laurel Family Clinic assist in the management of day to day operations & supervision of clinic support staff.	1.0	0
15	AUG1_4000_8101_001	New 4.0 FTE Medical Assistant Laurel Pediatrics to provide & support primary care services when 15 exam rooms are added.	4.0	0
16	AUG1_4000_8100_001	New 4.0 FTE Medical Assistant Laurel Internal Medicine to improve cycle time & increase total encounters per day.	4.0	0
17	AUG2_4000_8097_001	New 2.0 FTE Medical Assistant Alisal Clinic Services to meet increased demand in services.	2.0	0
18	AUG2_4000_8096_001	New 1.0 FTE Management Analyst II to manage provider & site credentialing, physician and service contracts.	1.0	0

19	AUG2_4000_8101_001	New 1.0 FTE Outpatient Service Manager Laurel Pediatric Clinic to manage day to day operations & supervision of clinic support staff when the clinic expands.	1.0	0
20	AUG2_4000_8099_001	New 8.0 FTE Medical Asst. Laurel Family Practice improve cycle time & increase total encounters per day.	8.0	0
21	AUG3_4000_8099_001	New 2.0 FTE Patient Service Representative Laurel family to improve cycle time & check in process.	2.0	0
22	AUG2_4000_8101_001	New 1.0 FTE Patient Service Representative Laurel Pediatrics to assist in the management of day to day operations & supervision of clinic staff.	1.0	0
23	AUG4_4000_8101_001	New 1.0 FTE Contract Physician, 1.0 FTE Nurse Practitioner II, 1.0 FTE Clinic Operations Supervisor, 1.0 FTE Clinic Nurse, 1.0 FTE Health Assistant, 4.0 FTE Medical Assistant Laurel Pediatrics to form second shift patient care team to meet service demands.	9.0	0
24	AUG2_4000_8105_001	New 1.0 FTE Contract Physician, 1.0 FTE Nurse Practitioner II, 1.0 FTE Clinic Operations Supervisor, 1.0 FTE Clinic Nurse, 1.0 FTE Health Assistant, 4.0 FTE Medical Assistant Seaside Health Center to form second shift patient care team to meet service demands.	9.0	0
25	AUG1_4000_8097_001	New 1.0 FTE Contract Physician, 1.0 FTE Nurse Practitioner II, 1.0 FTE Clinic Operations Supervisor, 1.0 FTE Clinic Nurse, 1.0 FTE Health Assistant, 4.0 FTE Medical Assistant Alisal Health Center to form second shift patient care team to meet service demands.	9.0	0
26	AUG1_4000_8448_001	New 1.0 FTE Contract Physician, 1.0 FTE Nurse Practitioner II, 1.0 FTE Clinic Operations Supervisor, 1.0 FTE Clinic Nurse, 1.0 FTE Health Assistant, 4.0 FTE Medical Assistant Laurel Vista to form second shift patient care team to meet service demands.	9.0	0
27	AUG2_4000_8100_001	New 1.0 FTE Psychiatric Social Work II for clinics improve cycle time & increase total encounters per day.	1.0	0
28	AUG3_4000_8105_001	New 1.0 FTE Psychiatric Social Work II for clinics improve cycle time & increase total encounters per day.	1.0	0
29	AUG4_4000_8099_001	New 1.0 FTE Psychiatric Social Work II for clinics improve cycle time & increase total encounters per day.	1.0	0
30	AUG1_4000_8410_023_A	New 4.0 FTE Psychiatric Social Workers, 2.0 FTE Senior Psychiatric Social Workers, 1.0 FTE Patient Service Representative II Drug for implementation to serve estimated demand due to the Medical Drug Wavier requesting to use Fund Balance	7.0	0
31	AUG2_4000_8410_023_C	New 1.0 FTE Psychiatric Social Worker II, 1.0 FTE Social Worker III to service demand of MOU with Social Services for CalWORKs recipients requesting to use Fund Balance.	2.0	0
32	AUG3_4000_8410_023_D	New 1.0 FTE Psychiatric Social Work II for to be assigned to DUI Court to do assessment of cases requesting Fund Balance.	1.0	0
33	AUG4_4000_8410_023_M	New 1.0 FTE Nurse Practitioner III for Medical Team requesting to use Fund Balance	1.0	0
34	AUG5_4000_8410_001_A	New 2.0 FTE Management Analyst I, 1.0 FTE Accountant III requesting to use Fund Balance	2.0	137,667
Totals			96.0	\$948,831

Social Services

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_5010_8258_001	To provide a warm and safe place for individuals and families during the months of November through March-Franciscan Workers of Junipero Serra (\$190,215) to expand Dorothy's Place Drop-In Center; Outreach Unlimited (\$60,000); Community Human Services (\$12,500) youth focus- Community Programs-Inclement Weather.		\$ 262,715
2	AUG2_5010_8258_001	To expand Homeless Services due to a shortage of affordable housing and access to living wages continues to hinder efforts in addressing homelessness. Low vacancy rates, fast growing rental prices, and shifts and growths of homeless encampments necessitates investment. Franciscan Workers of Junipero Serra (\$277,087)-expand services in Chinatown areas beyond Inclement weather months; and Community Human Services-year round services for youth (\$17,500 for a \$81,755 program)- Community Programs-Homeless Program		294,587
3	AUG3_5010_8260_001	1.0 (FTE) Office Assistant II (80E21) to address customer service workload. Automation mandate to become paperless and projected contact volume of 10,000+ veterans and their dependents. Position funded 85% Federal Funds (%58,334) with a GFC request of \$10,294.- Military & Veterans Services (MVAO)	1.0	10,294
4	AUG4_5010_8253_001	GA COLA-Provide a grant increase for General Assistance (GA) recipients in response to a potential litigation mandate to increase grant.; to increase levels of support to meet living expenses for indigent adults. If similar to CalWORKS program grant levles, if applied in GA, increase could be approximately from \$302/month to \$361/month-\$237,451- General Assistance.	0.0	237,451
Totals			1.0	\$805,047

Library

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_6110_8141_003	Augmentation, request fr GFC for funding Library Book Budget increase		\$ 190,000
Totals			0.0	\$190,000

Cooperative Extension

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG1_6210_8021_001	Request to restore Accounting Technician position to 1.0 FTE	0.25	\$ 19,608
2	AUG2_6210_8021_001	Request \$14,000 for Temporary Help in order to provide coverage for front counter due to staff planned leave of absence in FY 17		14,000
3	AUG3_6210_8021_001	Request \$7,600 for supplies to maintain base level services		7,600
Totals			0.25	\$41,208

Parks

Augmentation(s):			Department Requested:	
Priority	Augmentation Code	Augmentation Highlight	FTEs	GFC
1	AUG3_7500_8391_452	Request \$1,575,000 to fund long term deferred maintenance at the Lake Resorts and part of the County Capital Improvement Plan. Townhome upgrades, building siding, dock repairs, and bat guano removal are the main issues affecting the Lake Resorts.		\$1,575,000
2	AUG2_7500_8152_001	Restore the filled Parks Museum Assistant FTE. The Parks Museum Assistant position performs the role of overseeing the museums on site, operating tours and educational programs and maintaining museum collections. The Museum Assistant helps oversee the Monterey County Agricultural & Rural Life Museum in San Lorenzo Park.	1.0	84,871
3	AUG2_7500_8385_452	Restore the filled Ranger III FTE at Lake Nacimiento. The County Park Ranger III position fills the public safety function required to maintain staffing seven days per week. Lake facilities currently entail public safety, maintenance, visitor services, regulatory and invasive species program.	1.0	98,384
4	AUG1_7500_8385_452	Restore 3 filled Park Ranger II FTEs at the Lakes. The three County Park Rangers II perform the role of public safety, maintenance, visitor services and invasive species protection program oversight and operational tasks. The rangers help with ongoing maintenance and boat patrol during the peak season.	3.0	274,472
5	AUG1_7500_8152_001	Restore the filled Historic & Cultural Affairs Manager FTE. Half of the salary and benefits costs will be shared with RMA. Historic and cultural affairs manager performs the main role in overseeing museum and historic properties while managing the museum education program. This position serves as the liaison to the County's Historic Resource Review Board.	1.0	67,753
6	AUG1_7500_8154_001	Temporary labor in various parks. Temporary workers handle the large volume of visitors and perform maintenance and customer service duties. Temporary workers clean restroom facilities twice a day during the peak seasons and collect park entrance fees.		40,000
7	AUG1_7500_8386_452	Fund base level maintenance. Restore concessionaire operating expenditures to reach optimal service levels at Lake San Antonio. Funding for utilities and external communication charges not covered in baseline budget.		429,993
8	AUG4_7500_8385_452	Restore 2 filled Parks Building & Ground Worker II FTEs at the Lakes. Parks Building and Ground employees work close in hand with the water utility workers to maintain the water and sewer systems for the Lake Resorts.	2.0	164,066
9	AUG2_7500_8386_452	Although Lake San Antonio is no longer operating as a Lake Resort, employee liability costs are charged to the unit. Request funding to cover cost of workers compensation and liability insurance.		73,974
10	AUG2_7500_8391_452	Fund for fleet service charges at the Lakes. Vehicles are serviced and maintained by Fleet and funding is required to meet safety requirements.		70,234
11	AUG7_7500_8385_452	The services and supplies include ITD and ERP charges, fuel for patrol boats, vehicle maintenance, vehicle usage charge by Fleet and utility costs in Lake Nacimiento.		262,574
12	AUG6_7500_8385_452	Fund mandated expenses for post-employment benefits and workers compensation insurance: \$9,580 other post-employment benefits and \$67,677 for workers compensation insurance.		77,257
13	AUG3_7500_8385_452	Restore the filled Office Assistant II FTE at the Lakes. The Senior Account Clerk (under filled) processes timecards, reconciles credit card statements, processes invoices and serves as the petty cash custodian. Next year, the Parks Department will work directly with the Management Analyst in the oversight of the Concession Agreement.	1.0	82,059

14	AUG2_7500_8148_001	Restore the filled Parks Building and Grounds Worker II FTE. This position handles maintenance and operation responsibilities at Royal Oaks Park. However, this past year the position has been loaned to Lake San Antonio to keep the lake property operating at a very minimal level while the Parks Department figures out if the lake property can be reopened in the near future.	1.0	82,059
15	AUG1_7500_8391_452	Restore the filled Park Ranger Manager FTE at the Lake Resorts. The County Park Ranger Manager position performs the role of division leader for the entire Lake Resorts operations. The amount of staffing needed direct supervision from this position has been reduced over the years.	1.0	125,248
16	AUG1_7500_8149_001	One time addition to the base level of maintenance and improvements needed in the campgrounds at San Lorenzo Park. Base level maintenance and improvements will upgrade electrical service to at least 10 campsites that are rented on a regular basis to park visitors. Improved electrical service enhances the camp ground facilities for campground users.		30,000
17	AUG1_7500_8151_001	Pruning and removal of trees at Toro Park. Tree pruning and the removal of trees found to be in declining health is essential to providing an adequate and safe experience for park visitors. Tree removal extends the life of park infrastructure such as roads and trails.		40,000
18	AUG2_7500_8154_001	Staff overtime to be used throughout the various parks due to special events, emergency operations and to backfill when employees use compensated time off but staffing is still required to provide health and safety needs.		10,000
19	AUG5_7500_8385_452	Restore temporary labor at Lake Nacimiento. Temporary workers are hired to handle the volume of visitors and perform maintenance duties that include quagga mussel inspections, cleaning of bathrooms, garbage pick up, litter collection, manning of the entry gates, and collection of fees.		20,000
20	AUG1_7500_8143_001	Restore temporary labor at Jacks Peak Park. Temporary workers handle large volumes of visitors as well as perform maintenance duties during peak times. Temporary worker duties that benefit the park include garbage pickup, cleaning of restrooms, and collection of entrance fees.		20,000
21	AUG1_7500_8148_001	Evaluate and repair the employee residence at Royal Oaks Park. Structure faces deterioration with a potential to cause structural damage if structural repairs are not completed. Internal and exterior structural repairs will bring to structure up to code.		150,000
22	AUG4_7500_8152_001	Continue temporary museum staffing. Temporary staffing is needed to support educational programs and tours given by staff to Monterey County schools. Previously, many of the tours were offered by volunteers. The Parks Department's amount of volunteer docents are declined over the years.		15,000
23	AUG3_7500_8152_001	The Parks Department requests \$100,000 for building repairs to the museum buildings at San Lorenzo Park. The museum buildings are deteriorating and require repairs and upgrades as per the Uniform Building Code in order to provide an adequate and safe working environment for Parks staff and safe experience for park visitors.		100,000
24	AUG1_7500_8147_001	Road maintenance per contract in Manzanita Park. The entrance road to the park is the responsibility of the County. An agreement approved by the Board of Supervisors in April 2015 spells out the responsibility of the County and North Monterey County Youth Association.		20,000
Totals			11.0	\$3,912,944