

ATTACHMENT B
Fiscal Year 2013-14 Adopted Budget
Actions Approved by the Board of Supervisors

The items listed below were directed and/or previously approved by the Board of Supervisors (Board) in March, April, and May 2013 as modifications to the Fiscal Year (FY) 2013-14 Adopted Budget.

- a. Approved increased position count of 1.0 Deputy District Attorney IV position in the budget system which was inadvertently omitted in District Attorney budget unit 2240-8063 (DIS001).
- b. Approved increased revenue and appropriations of \$150,000, respectively, for AB 109 Safety Realignment in the Sheriff's Office Inmate Medical budget 2300-8237 (SHE004) (Approved 5/21/13; File #13-0462).
- c. Approved increased revenue and appropriations of \$188,946, respectively, to add 1.0 Management Analyst III FTE for AB 109 requirements and Public Safety Realignment in the Sheriff's Office Administration budget 2300-8273 (SHE001) (Approved 5/21/13; File #13-0462).
- d. Approved increased revenue and appropriations of \$580,183, respectively, to add 1.0 Business Technology Analyst II FTE for AB 109 requirements and Public Safety Realignment in the Probation budget 2550-8165 (PRO001) – Adult Probation.
- e. Approved increased revenue and appropriations of \$120,531, respectively for California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) in Department of Social Services budget 5010-8262 (SOC005) (Approved 3/26/13; File #13-0263).
- f. Approved increased revenue and appropriations of \$832,514, respectively for California-IV MediCal Expansion in Department of Social Services budget 5010-8262 (SOC005) (Approved 5/7/13; File #13-0417).
- g. Approved increased revenue and appropriations of \$208,174, respectively for the Child and Family Policy Institute in Department of Social Services budget 5010-8262 (SOC005) (Approved 5/14/13; File #13-0434).
- h. Approved increased revenue and appropriations of \$127,625, respectively, for Wilson Community Park sub-recipient grant agreement with Aromas Community Center Foundation in Fund 013 Economic Development budget 1070-8200 (DEO013) – Community Development Grant.
- i. Approved increased revenue and appropriations of \$1,110,193, respectively, for additional public safety realignment funding in Fund 022 Adult Probation budget 2550-8165 (PRO002).
- j. Approved increased revenue and appropriations of \$438,042, respectively, to add 2.0 Psychiatric Social Worker II and 1.0 Sr. Psychiatric Social Worker FTE for AB 109 requirements in Health Department Fund 023 - Behavioral Health budget unit 4000-8410 (HEA012).