

Augmentation Requests by Department

	Dept	Request Code	Request Name	Requested Amount	FTE	MC Summary	Ranking Type Name
1	1000	AUG1_1000_8013_001	AUG_D1_POSITIO N	9,974	0.10	The increases in salaries, benefits and fixed costs has necessitated reduction in FTE of essential staff.	Base Level Maintenance
2	1000	AUG1_1000_8014_001	AUG_D2_POSITIO N	15,508	0.20	The increases in salaries, benefits and fixed costs has necessitated reduction in FTE of essential staff.	Base Level Maintenance
3	1000	AUG1_1000_8015_001	AUG_D3_POSITIO N	15,508	0.20	The increases in salaries, benefits and fixed costs has necessitated reduction in FTE of essential staff.	Base Level Maintenance
4	1000	AUG1_1000_8016_001	AUG_D4_POS	15,508	0.20	Increases in salary, benefits and fixed costs resulted in the need to reduce FTE by .2 on a position. This request seeks to restore the position to 1 FTE.	Base Level Maintenance
5	1000	AUG1_1000_8017_001	AUG_D5_POSITIO N	14,786	0.10		Base Level Maintenance
6	1000	AUG2_1000_8013_001	AUG_D1_POSITIO N2	15,508	0.20	The increases in salaries, benefits and fixed costs has necessitated reduction in FTE of essential staff.	Base Level Maintenance
7	1000	AUG1_1000_8012_001	AUG_COMCATE	11,000	0.00	The districts of the Board of Supervisors utilize Comcate as a platform for consitituent feedback. This request provides funding to continue the service.	Base Level Maintenance
8	1000	AUG3_1000_8014_001	AUG_D2_SERVIC ES	9,543	0.00	Increases in salaries, benefits and fixed costs has resulted in reductions to numerous lines within the District budget.	Base Level Maintenance
9	1000	AUG3_1000_8015_001	AUG_D3_SERVIC ES	790	0.00	Increases in salaries, benefits and fixed costs has resulted in reductions to numerous lines within the District budget.	Base Level Maintenance
10	1000	AUG3_1000_8016_001	AUG_D4_SERVIC E	3,800	0.00	Increases in salaries, benefits and fixed costs have necessitated cuts to a budget that was already providing only minimal funding of essential operational tasks related to serving the constituents of the District.	Base Level Maintenance
11	1000	AUG3_1000_8017_001	AUG_D5_SERVIC ES	15,954	0.00	Increases in salaries, benefits and fixed costs has resulted in reductions to numerous lines within the District budget.	Base Level Maintenance
12	1000	AUG4_1000_8013_001	AUG_D1_SERVIC ES	3,567	0.00	Increases in salaries, benefits and fixed costs has resulted in reductions to numerous lines within the District budget.	Base Level Maintenance
13	1000	AUG2_1000_8014_001	AUG_D2_VBB	4,679	0.00	The increases in salary, benefits and fixed costs has resulted in the inability of the unit to fund vacation buyback within the allocated baseline budget amount. As such, the amount of vacation buyback estimated is being requested.	Base Level Maintenance
14	1000	AUG2_1000_8015_001	AUG_D3_VBB	10,646	0.00		Base Level Maintenance
15	1000	AUG2_1000_8016_001	AUG_D4_VBB	13,333	0.00	The increases in salary, benefits and fixed costs has resulted in the inability of the unit to fund vacation buyback within the allocated baseline budget amount. As such, the amount of vacation buyback estimated is being requested.	Base Level Maintenance
16	1000	AUG2_1000_8017_001	AUG_D5_VBB	13,218	0.00	The increases in salary, benefits and fixed costs has resulted in the inability of the unit to fund vacation buyback within the allocated baseline budget amount. As such, the amount of vacation buyback estimated is being requested.	Base Level Maintenance
17	1000	AUG3_1000_8013_001	AUG_D1_VBB	13,087	0.00	The increases in salary, benefits and fixed costs has resulted in the inability of the unit to fund vacation buyback within the allocated baseline budget amount. As such, the amount of vacation buyback estimated is being requested.	Base Level Maintenance
1	1050	AUG1_1050_8045_001	AUG_CAO_FINAN CE	0	1.00	The Accounting Technician being requested is to assist with additional duties resulting from the absorption of Fleet by the CAO.	Base Level Maintenance
2	1050	AUG2_1050_8045_001	AUG_CAO	45,000	0.00	This augmentation is to restore funding for other professional services and supplies as needed by the CAO.	Base Level Maintenance

3	1050	AUG3_1050_8045_001	AUG_CAO_VBB	45,819	0.00	The increases in salary, benefits and fixed costs has resulted in the inability of the unit to fund vacation buyback within the allocated baseline budget amount. As such, the amount of vacation buyback estimated is being requested.	Base Level Maintenance
4	1050	AUG1_1050_8046_001	AUG_PRINC_ANALYST	131,947	1.00	An RTC was approved to add 1 FTE County Budget Director to the Budget and Analysis division (BAD). As the Director position is integral to the operation of the BAD, a Principal Administrative Analyst was reallocated to a Budget Director and the difference in cost absorbed into the unit budget. This request is to restore the Principal Administrative Analyst.	Base Level Maintenance
5	1050	AUG2_1050_8054_001	AUG_GRANTS	84,000	0.00	During the 's FY14-15 Budget Hearings the Board directed that IGLA's budget be increased by \$60,000 in order to fund a new grants services program for high priority County projects. Due to a miscommunication between the Budget staff and IGLA this funding was never added to 's budget and has been funded during FY14-15 by other one-time sources. Per the 's direction, in September 2014, IGLA entered into a contract with the Nossaman firm (Sacramento Office) to provide expert grant writing and strategic grant advocacy services to the County on 10-12 priority projects each year, and to provide information on additional grant funding opportunities to the County and its partner agencies on an extensive list of identified funding needs. The Nossaman contract currently consists of a \$5,000 per month retainer, \$50,000 for FY14-15 since we did not begin the contract until September 2014. IGLA requests funding to continue its work with Nossaman, and to increase the contract amount to a \$7,000 per month retainer (\$84,000 per year). We have been extremely impressed by the quality of work and customer service which Nossaman has provided. Increasing the contract will allow for an expansion of the grants program, and will increase the potential to fund more County priority projects and programs which are currently unfunded or underfunded.	Base Level Maintenance
6	1050	AUG3_1050_8054_001	AUG_IGLA_CONTRACT	16,000	0.00	The CAO-IGLA division requests a budget augmentation in the amount of \$16,000 in order to fund the County's state and federal legislative advocacy contracts at their current level. IGLA has very little flexibility in its budget and does not have a way to cover the full cost of these contracts for FY15-16 due to the increase in salary, benefits and other fixed costs.	Base Level Maintenance
7	1050	AUG1_1050_8054_001	AUG_IGLA_MAIL	133,745	1.00	The County of Monterey is in need of a Go Green! coordinator. The Board of Supervisors and the the Board subcommittee known as the Alternative Energy and Environment Committee (Supervisor Parker and Supervisor Phillips - formerly including Supervisor Salinas) have made a commitment to environmental sustainability in Monterey County.	Not Mandated-New Program/Svc
8	1050	AUG1_1050_8056_001	AUG1_OES	88,734	1.00	Add one (1) FTE Administrative Services Assistant.	Base Level Maintenance
9	1050	AUG2_1050_8056_001	AUG2_OES	35,938	0.00	In Fiscal Year 2015-16 ITD introduced a new cost to the departments for Capitol Asset Infrastructure. As the OES Department houses the Emergency Operations Center (EOC) and the equipment contained there in the allocation of \$22,218 cannot be met with allocated general fund contribution. The Department is there for requesting an augmentation for the full amount of this new charge.	Base Level Maintenance
10	1050	AUG1_1050_8451_001	AUG_FLEET_MAIL	0	1.00	A Management Analyst II position in the Fleet division to handle WC, compliance, OSHA issues, coordinate inspections and permits and assist with analytical needs of the division.	Base Level Maintenance
11	1050	AUG2_1050_8440_001	AUG_CE_MEMBER	1,500	0.00	This request is to augment the baseline request to include ICMA membership.	Base Level Maintenance
12	1050	AUG1_1050_8440_001	AUG_COMM_MAI	131,945	1.00	A research analyst is needed to provide essential data services for the Monterey County Gang Violence Prevention Initiative.	Base Level Maintenance
13	1050	AUG4_1050_8440_001	AUG_CE_SERVICES	7,500	0.00	Partially restore funding for other professional and special services..	Base Level Maintenance

14	1050	AUG3_1050_8440_001	AUG_CE_VBB	10,660	0.00	The increases in salary, benefits and fixed costs has resulted in the inability of the unit to fund vacation buyback within the allocated baseline budget amount. As such, the amount of vacation buyback estimated is being requested.	Base Level Maintenance
1	1060	AUG3_1060_8402_001	AUG_HR_PERTEC H1	95,170	1.00	<p>Centralized Human Resources currently supports 12 departments fully; 1 partially; and several pending finalization of service level agreements with staffing of 3 full-time staff members (4 including the Supervising Analyst). This is an inadequate number of staff to adequately provide customer service to the departments in critical HR functions.</p> <p>These two (2) Technician positions will provide critical primary assistance and paraprofessional support to HR teams; support that does not currently exist. Generalist human resources services provided include recruitment and examination, selection, benefit coordination and classification and compensation.</p>	Base Level Maintenance
2	1060	AUG4_1060_8402_001	AUG_HR_PERSTE CH2	95,170	1.00	<p>Centralized Human Resources currently supports 12 departments fully; 1 partially; and several pending finalization of service level agreements with staffing of 3 full-time staff members (4 including the Supervising Analyst). This is an inadequate number of staff to adequately provide customer service to the departments in critical HR functions.</p> <p>These two (2) Technician positions will provide critical primary assistance and paraprofessional support to HR teams; support that does not currently exist. Generalist human resources services provided include recruitment and examination, selection, benefit coordination and classification and compensation.</p>	Base Level Maintenance
3	1060	AUG5_1060_8402_001	AUG_HR_ASSCPE RS	131,945	1.00	<p>Centralized Human Resources currently supports 12 departments fully; 1 partially; and several pending finalization of service level agreements with staffing of 3 full-time staff members (4 including the Supervising Analyst). This is an inadequate number of staff to adequately provide customer service to the departments in critical HR functions. Per the BOS direction to centralize the human resources function, several departments have centralized without any additional HR staff dedicated, including WIB/OET, County Counsel, Auditor-Controller (partial), Public Defender and Parks.</p> <p>The Associate HR Analyst position will provide professional human resources generalist services including recruitment and examination, final selection, classification and compensation, performance management/progressive discipline, and the interactive process.</p>	Base Level Maintenance
4	1060	AUG1_1060_8403_001	AUG_LOD_TRAINING	225,000	1.00	<p>The Information Technology Department (ITD) has relinquished the administrative oversight of the basic computer training courses for all Monterey County Employees to the LOD unit of HR. This administrative oversight is currently budgeted at \$225,000 and ITD charges every department a set fee per FTE to cover the training costs and contract oversight.</p> <p>The LOD unit is requesting that these same funds be utilized to develop and support a new administrative model that will deliver basic computer training courses in house (Microsoft Office Suite); and administer contracts with external vendors who will provide more specialized curriculum. The internalizing of introductory computer courses will also require LOD (whether online or instructor-led) to purchase equipment, software, and obtain software support.</p>	Not Mandated-New Program/Svc

5	1060	AUG2_1060_8402_001	AUG_HR_SENIOR	140,470	1.00	Centralized Human Resources currently supports 12 departments fully; 1 partially; and several pending finalization of service level agreements with staffing of 3 full-time staff members (4 including the Supervising Analyst). This is an inadequate number of staff to adequately provide customer service to the departments in critical HR functions. This new position, along with a newly reallocated Senior HR Analyst, will be assigned lead responsibility over one of two major departmental program responsibilities; 1) recruitment & examination or 2) classification & compensation. These responsibilities will include oversight and consistent application of processes and procedures in each functional area, applying best practices in the creation of new updated processes to best serve the customer departments.	Base Level Maintenance
6	1060	AUG1_1060_8402_001	AUG_HR_PRGM_MGR	20,857	1.00	The Supervising HR Analyst position was previously classified as a HR Program Manager. In FY14/15, due to fiscal restraints, the position was required to be downgraded. The Supervising Analyst classification is an inappropriate classification for the work that is being performed in this area, as the incumbent has broad responsibility for planning, organizing, directing and managing the activities and operations of two major functional programs within the Human Resources Department; recruitment and selection, and classification and compensation. To ensure consistency in program management, the Supervising HR Analyst should be reallocated to an HR Program Manager equivalent to similarly situated positions within the HR Department that manage major programs, including Learning and Organizational Development, Employee Relations, Labor Relations and Benefits.	Base Level Maintenance
7	1060	AUG1_1060_8401_001	AUG_LEGALSVCS	20,000	0.00	Request to provide funding for legal consultation services during negotiations expected to start in the spring of 2016.	Base Level Maintenance
8	1060	AUG6_1060_8402_001	AUG_VBB	68,110	0.00	There are many employees within Human Resources who take advantage of the vacation buyback benefit each year. However, increases in salary, benefits and fixed cost have eliminated the ability of the department to support the benefit without a loss of FTE. As the department is already understaffed, a request for the additional funding for those employees that have indicated that they will seek vacation buyback in FY16 is being sought.	Base Level Maintenance
9	1060	AUG2_1060_8403_001	AUG_LOD_DEVELOP	150,000	0.00	Please see attachment	Not Mandated-New Program/Svc
1	1070	AUG1_1070_8044_011	Revolving Loan Fund	204,875	0.00	The Economic Development Department (EDD) is requesting an augmentation of \$204,875 for the Small Business Revolving Loan Fund.	Mandated
1	1070	AUG1_1070_8427_007	WIB-OET	724,388	0.00	WIB-OET is requesting an augmentation of \$724,328 to cover our FY 15-16 projected budget deficit. The augmentation will allow our unit to maintain and fill the following vacant positions to alleviate the high work load currently affecting our staff: Management Analyst III Management Analyst II Management Analyst I WIB Employment Programs Rep III (2 positions) WIB Employment Programs Rep II (2 positions).	Lost State/Federal Funding
2	1070	AUG10_1070_8221_001	ECONOMIC DEVELOPMENT DIRECTOR	232,997	1.00	The Economic Development Department (EDD) is requesting and augmentation to fund the Economic Development Department Director (11A31) position for \$232,997.	Base Level Maintenance
3	1070	AUG2_1070_8221_001	Account Tech Position	81,528	1.00	The Economic Development Department (EDD) is requesting an augmentation to add 1 FTE or \$86,904 to hire an Account Technician (80J30). When the Housing and Redevelopment Department was under RMA there were 3 FTE financial staff supporting the department, currently there is only 1 FTE assigned to fiscal support for the Housing and Redevelopment and Economic Development budget.	Base Level Maintenance

4	1070	AUG6_1070_8221_001	Professional Services	40,000	0.00	The Economic Development Department (EDD) is requesting an augmentation to add \$40,000 to its budget for professional services/agreement to provide better communication of our Strategic Plan, Economic Conditions and our annual presence at the California State Fair. The gain will be realized in improved customer service and usability to apply for grants and loans, accessibility to economic data and a link to our Strategic Partners in economic development. Also an updated Economic Impact study is necessary for the printed Annual Profile.	Base Level Maintenance
5	1070	AUG3_1070_8221_001	Memberships	55,685	0.00	The Economic Development Department (EDD) is requesting an augmentation to add \$55,685 to fund strategic partners through annual membership costs with various non-profit and professional organizations which will provide Business Retention & Expansion (BR&E) services for Monterey County in conjunction with the Economic Development.	Base Level Maintenance
6	1070	AUG4_1070_8042_001	Cluster Loan1	13,842	0.00	We do not know if there will be any requests for these funds, there might not be, we have not heard of anyone at this point making a request. We just wanted to show the potential request for two \$25,000 loans, as the current two loans will be paid off next year.	Base Level Maintenance
7	1070	AUG5_1070_8042_001	Cluster Loan2	13,843	0.00		Base Level Maintenance
8	1070	AUG8_1070_8043_001	Monterey County Business Council	9,000	0.00	MCBC has requested a 10-12% increase in their flat rate.	Base Level Maintenance
9	1070	AUG7_1070_8043_001	California Welcome Center	70,000	0.00	The Salinas Valley Tourism & Visitors Bureau proposes: - Creating programs that build brand awareness of the Salinas Valley and surrounding region and create a destination for agri-tourism, - Promoting programs through website or printed brochures and ticket sales, - Developing a SVTVB 'day trip' bundled with local tourist activities to promote overnight stays, and - Establishing strategic partnerships with local agri-businesses and growers for building loyalty for local brands and creating synergy with the MCCVB and MCVGA to realize the region's economic opportunities and promote job creation.	Base Level Maintenance
1	1080	AUG5_1080_8066_001	Restore .5 FTE	46,504	0.00	For FY 2015-16, EOOs budget remained the same as the previous fiscal year (\$747,050). The EOO continues to operate on a constrained budget; 93% is budgeted for salary and benefits and the remaining 7% is budgeted for operational expenditures. Increases in internal charges (IT Capital Improvement, ERP and Courier Services) and contract obligations to provide online Prevention of Sexual Harassment training has forced the EOO to reduce the current FY 2014-15 Administrative Secretary Confidential position from (1.0) FTE to (.5) FTE for FY 2015-16.	Base Level Maintenance
2	1080	AUG4_1080_8066_001	Training	20,000	0.00	The Equal Opportunity Office is required to provide training on mandated County Policies, State and Federal Laws.	Base Level Maintenance
2	1110	AUG1_1110_8373_001	Chief Deputy Auditor-Controller	201,240	1.00		Base Level Maintenance
3	1110	AUG2_1110_8372_001	Payroll Technician	95,218	1.00		Base Level Maintenance
4	1110	AUG3_1110_8375_001	Chief Deputy Auditor-Controller	201,240	1.00		Base Level Maintenance
5	1110	AUG4_1110_8375_001	Internal Auditor III	140,387	1.00		Base Level Maintenance
6	1110	AUG5_1110_8375_001	Internal Auditor III	140,387	1.00		Base Level Maintenance
1	1180	AUG1_1180_8003_001	SECRETARY-CONFIDENTIAL	78,687	1.00	Requesting an Augmentation of \$78,687 to fund the position of Secretary-Confidential in the Assessor's Office. This position, if not augmented, will be unfunded for FY 15-16 to meet our baseline budget.	Base Level Maintenance

2	1180	AUG2_1180_8003_001	OFFICE ASSISTANT II	65,146	1.00	Requesting an Augmentation of \$65,146 to fund the position of Office Assistant II in the Assessor's Real Property Division. This position, if not augmented, will be unfunded for FY 15-16 to meet our baseline budget.	Base Level Maintenance
3	1180	AUG3_1180_8004_001	OFFICE ASSISTANT II	65,146	1.00	Requesting an Augmentation of \$65,146 to fund the position of Office Assistant II in the County Clerk/Recorder Division. This position, if not augmented, will be unfunded for FY 15-16 to meet our baseline budget.	Base Level Maintenance
1	1210	AUG_1210_8057_001	AUG_COUNTY_COUNSEL	139,904	1.00		Base Level Maintenance
2	1210	AUG3_1210_8057_001	AUG3 County Counsel	46,328	0.00		Base Level Maintenance
3	1210	AUG2_1210_8407_001	AUG2_Risk Management	0	1.00	Reorganization of Risk Management Finance responsibilities.	Base Level Maintenance
4	1210	AUG2_1210_8057_001	AUG2 County	70,000	0.00		Mandated
5	1210	AUG1_1210_8429_001	Risk Enterprise	400,000	0.00	Insurance premium on PLL-Fort Ord	Base Level Maintenance
1	1300	AUG1_1300_8020_001	COB MAIII	26,032	0.00	The requested reallocation of the Management Analyst I position to a classification of Management Analyst III/Assistant Clerk of the Board helps address the need for a higher level position for enhanced administrative & supervisory support, as well as providing analytical and evaluative skills in the COB's office. The department's needs have further evolved to include the need to develop and refine department performance measures, as well as continue the evaluation and process improvements in other program areas. This position will be foundational in the development of a departmental succession planning program and will help support future stability and successful ongoing management of Clerk of the Board programs.	Base Level Maintenance
1	1410	AUG1_1410_8064_001	LEASE	145,000	0.00	Elections was scheduled to relocate to the Schilling facility December 2015. The current building lease was renegotiated for January 2015 - December 2015 at an increase of \$8,000 per month. The relocation has been delayed until 2017 and another similar rent increase is foreseen if lease is extended further.	Base Level Maintenance
2	1410	AUG2_1410_8064_001	ELECTION2	1,166,000	0.00	<p>Fiscal year 2016 will contain a Uniform District Election for city and school districts November 2015 and a presidential primary in June 2016, as opposed to the current year which only had one general election in November.</p> <p>As a result, election related costs will double. Some of these will be offset by revenue, but districts are billed in arrears months later. Therefore, revenue from the second election in June will post to the next fiscal year and will not offset costs incurred in FY16.</p> <p>Among the expenditure objects that are being doubled to reflect the second election as compared to this year: Robis Asked Help Desk software (6408), office supplies required for precincts/polls (6410), election mailings (6411), ballot and voter guide production (6412), and pollworker stipends including county employees in other departments (6832).</p>	Mandated
1	1520	AUG1_1520_8065_001	Add-7-Dispatchers	65,834	7.00	These new positions will increase public safety response by maintaining minimum staffing levels necessary to respond to emergency calls for service. The dispatchers answer and prioritize emergency and non-emergency calls for service and dispatch police and fire personnel to crimes, traffic collisions, fires, and medical emergencies.	New Prog/Svc w/ Outside funding
2	1520	AUG2_1520_8065_001	Add_SRDISC_position	26,264	1.00	As recommended by the ECUAC Budget Committee and the NGEN Oversight Committee; the Emergency Communications User Advisory Council has approved the addition of a Senior Disc position in the Department of Emergency Communications. This position is to remain unfilled until approval from the ECUAC is given to fill it.	New Prog/Svc w/ Outside funding

1	1930	AUG1_1930_8439_001	AUG1_MAIIR RRC	0	1.00	Per June 3, 2014 BOS Order the County Records Management Policy was adopted as part of this policy additional resources were to be put into place to facilitate this policy. ITD was asked to create a Management Analyst position as there portion of facilitating this policy.	Mandated
1	2240	AUG1_2240_8063_001	DEPUTY DA #1	103,448	1.00	This position serves in our General Felony Unit.	Base Level Maintenance
2	2240	AUG2_2240_8063_001	DEPUTY DA #2	103,448	1.00	This position serves in our General Felony Unit.	Base Level Maintenance
3	2240	AUG3_2240_8063_001	DEPUTY DA #3	103,448	1.00	Funding restored for 1 (one) Deputy District Attorney.	Base Level Maintenance
4	2240	AUG4_2240_8063_001	DA INVESTIGATOR #1	154,324	1.00	Request the reinstatement of one Full-Time Employee (FTE) District Attorney Investigator III assigned to the Gang Prosecution Unit within the District Attorneys Office and all pertinent equipment and supplies to augment the position.	Base Level Maintenance
5	2240	AUG5_2240_8063_001	DA INVESTIGATOR #2	154,324	1.00		Base Level Maintenance
6	2240	AUG6_2240_8063_001	DA INVESTIGATOR #3	154,324	1.00	Request augmentation for one FTE District Attorney Investigator III, and all pertinent equipment and supplies to augment the general funds programs within the District Attorneys Office.	Base Level Maintenance
7	2240	AUG7_2240_8063_001	VICTIMS ADVOCATE	96,626	1.00	Request for restoration of one FTE Victim Assistance Advocate and all pertinent equipment and supplies to augment the Victim Witness Unit within the District Attorneys Office.	Base Level Maintenance
8	2240	AUG8_2240_8063_001	INVESTIGATIVE AIDE	75,935	1.00	Request augmentation for one FTE District Attorney Investigative Aide, and all pertinent equipment and supplies to augment the position in the General Felonies Unit.	Base Level Maintenance
9	2240	AUG9_2240_8063_001	LEGAL TYPIST	74,264	1.00	Request augmentation for one FTE Legal Typist position within the District Attorneys Office.	Base Level Maintenance
10	2240	AUG10_2240_8063_001	LEGAL SECRETARY #1	76,793	1.00	Request augmentation for one FTE Legal Secretary position within the District Attorneys Office	Base Level Maintenance
11	2240	AUG11_2240_8063_001	LEGAL SECRETARY #2	79,564	1.00		Base Level Maintenance
12	2240	AUG15_2240_8063_001	DIGITAL FORENSIC INVESTIGATOR	115,080	1.00	Request augmentation for one FTE District Attorney Computer Forensic Analyst and all pertinent equipment and supplies to augment the position.	Not Mandated-New Program/Svc
13	2240	AUG12_2240_8063_001	ASST CHIEF INVEST	183,758	1.00	The Assistant DA Chief Investigator is an at will executive management position who reports directly to the Chief DA Investigator and District Attorney and is responsible for the administration of the Bureau of Investigation Division within the District Attorneys Office. The position is below the rank of Chief DA Investigator and above the rank of District Attorney Investigative Captain.	Not Mandated-New Program/Svc
14	2240	AUG13_2240_8063_001	DEPUTY DA #4	103,448	1.00	Request augmentation for one (1) Deputy District Attorney (DDA) in the Writs and Appeals Unit. The unit is currently staffed by one DDA.	Not Mandated-New Program/Svc
15	2240	AUG14_2240_8063_001	LEGAL SECRETARY #3	76,793	1.00	Request augmentation for one FTE Legal Secretary assigned to the Monterey County District Attorneys Office, Criminal Division, to provide support to the Elder Unit, Traffic Unit and be responsible for final dispositions, and all pertinent equipment and supplies to augment the position. One Legal Secretary was reclassified as a Supervising Legal Secretary during the 2014-2015 Fiscal Year, requiring other Legal Secretaries to absorb her duties.	Not Mandated-New Program/Svc
16	2240	AUG16_2240_8063_001	OPERATIONAL EXP	226,896	0.00	REDUCTION OF OPERATIONAL EXPENDITURES TO SAVE POSITIONS WITHIN THE DISTRICT ATTORNEYS OFFICE.	Base Level Maintenance

1	2250	AUG1_2250_8018_001	Child Support Services	114,833	2.00	The Department of Child Support Services is funded with 34 percent state funds and 66 percent federal funds based on a reimbursement process of claimed expenditures. However, since 2003-04 the State has funded local child support agencies on a "status quo" basis. As such, it does not address the on-going fiscal pressures related to the ordinary cost-of-doing-business, personnel, healthcare, external department increases in services and increases in direct insurance costs both general and worker-compensation. The department in 2002-03 had an allotment for staffing of 168 FTE's, based upon the "status-quo" budgeting by the State, the Department is at a level of just over 100 FTE's.	Mandated
2	2250	AUG2_2250_8018_002	Child Support Services	72,377	3.00	The Department of Child Support Services is funded with 34 percent state funds and 66 percent federal funds based on a reimbursement process of claimed expenditures. However, since 2003-04 the State has funded local child support agencies on a 'status quo' basis. As such, it does not address the on-going fiscal pressures related to the ordinary cost-of-doing-business, personnel, healthcare, external department increases in services and increases in direct insurance costs both general and worker-compensation. The department in 2002-03 had an allotment for staffing of 168 FTE's, based upon the 'status-quo' budgeting by the State, the Department is at a level of just over 100 FTE's.	Mandated
3	2250	AUG3_2250_8018_003	Child Support Services	46,371	2.00	The Department of Child Support Services is funded with 34 percent state funds and 66 percent federal funds based on a reimbursement process of claimed expenditures. However, since 2003-04 the State has funded local child support agencies on a 'status quo' basis. As such, it does not address the on-going fiscal pressures related to the ordinary cost-of-doing-business, personnel, healthcare, external department increases in services and increases in direct insurance costs both general and worker-compensation. The department in 2002-03 had an allotment for staffing of 168 FTE's, based upon the 'status-quo' budgeting by the State, the Department is at a level of just over 100 FTE's.	Mandated
1	2270	AUGM4_2270_8169_001	BSL DPD #2-Filled	124,527	1.00	The FY 2015-16 Preliminary GFC allocated to the Office of the Public Defender is inadequate to meet all its salary and benefits costs for the fiscal year due to negotiated salary increases and increases in costs of mandatory services and general liability insurance. The number and severity of trials have increased as potential penalties have risen. Ancillary costs have likewise increased. Even cases which do not ultimately end up in trial must be prepared with litigation in mind as a likely outcome.	Base Level Maintenance
2	2270	AUGM5_2270_8169_001	BSL DPD #3-Filled	133,083	1.00	The FY 2015-16 Preliminary GFC allocated to the Office of the Public Defender is inadequate to meet all its salary and benefits costs for the fiscal year due to negotiated salary increases and increases in costs of mandatory services and general liability insurance.	Base Level Maintenance
3	2270	AUGM6_2270_8169_001	BSL DPD #4-Filled	143,265	1.00	The FY 2015-16 Preliminary GFC allocated to the Office of the Public Defender is inadequate to meet all its salary and benefits costs for the fiscal year due to negotiated salary increases and increases in costs of mandatory services and general liability insurance. Total IT and ERP Systems cost is \$212,691; of this total, the Preliminary GFC was able to fund a portion in the amount of \$41,208.	Base Level Maintenance
4	2270	AUGM9_2270_8169_001	BSL DPD #5-Vacant	147,060	1.00	The FY 2015-16 Preliminary GFC allocated to the Office of the Public Defender is inadequate to meet all its salary and benefits costs for the fiscal year due to negotiated salary increases and increases in costs of mandatory services and general liability insurance.	Base Level Maintenance
5	2270	AUGM2_2270_8169_001	Vacation Buy Back	48,006	0.00	The ability to buy back accrued vacation when affected employees meet required criteria is a Board approved employee benefit.	Mandated

6	2270	AUGM7_2270_8168_001	Panel Attorneys-ADO	609,312	0.00	<p>The three-year average shows approved budget is consistently insufficient to meet true cost of business. The ADO's murder cases have continuously increased and it is the highest in the current fiscal year, in addition to numerous serious felony cases. There are also special cases which arise that the County does not include in its appropriations but which fall on the ADO or Panel Attorneys to defend. A current capital case: People v. Pacheco which is pending. Attorney and related fees are \$ 120,000 to date.</p> <p>Monterey County has experienced an unprecedented number of serious and violent felony cases in FY 2014 and 2015. The crime rate per citizen in Salinas is among the highest in California. According to the Herald, Salinas PD reported 3 shootings a day in 2013. The ADO presently is responsible for approximately 27 murder cases, as of February 2015 however, the situation changes on a daily bases. There are currently 3 potential Death Penalty cases represented by the panel attorneys. This includes several murders which are charged as prison cases. By agreement with the County, we do not budget for death penalty cases and the County has agreed to provide necessary resources when these unique cases arise. The ADO and Panel attorneys currently represent approximately 26 attempted murder cases. The ADO has endeavored to keep as many of these cases within the contracted attorneys as possible. There is savings being realized by adding two additional ADO contracts. However, many of these and other serious cases require appointment to panel attorneys. There is no reason to believe that our caseloads will not continue to increase in the ensuing years.</p>	Mandated
7	2270	AUGM3_2270_8168_001	Trial Related Expenses-ADO	130,290	0.00	Expert witness and other necessary trial related expenses are constitutionally mandated for the defense of indigents. The current FY 2014-15 budget for line item 6302-Trial Related Expenses is \$84,891; FY 2013-14 year end actual was \$214,460. Included in these expenses are extraordinary cases: Death Penalty Cases, serious felony cases and ancillary expenses.	Mandated
8	2270	AUGM1_2270_8169_001	Trial Related Expenses-PDO	136,264	0.00	The FY 2015-16 Preliminary GFC allocated to the Office of the Public Defender is inadequate to meet all its mandated obligations for the fiscal year. The average Trial Related Expenses is approximately \$195,000 per fiscal year, with the highest year being \$245,772.	Mandated
9	2270	AUGM8_2270_8168_001	Investigations-ADO	100,221	0.00	Investigations expenses are constitutionally mandated for the defense of indigents. The current, FY 2014-15, budget for Investigations is \$210,679; FY 2014 actual was \$389,773. Almost every criminal felony case including Death Penalty cases will require funds for investigations, these appointments are mandatory. To deny their use invites claims of ineffective assistance of counsel.	Mandated
10	2270	AUGM10_2270_8169_001	Legal References	29,506	0.00	This request is to maintain online legal reference subscriptions and the minimal number of remaining hardcopy reference books and materials.	Base Level Maintenance
11	2270	AUGM27_2270_8169_001	Replacement Laptops x 5 #1	7,807	0.00	The Defender's Office purchased 16 new laptops in FY 2009-10, another 14 in FY 2011-12, and two in FY 2012-13. These replaced the oldest desktops which were eventually retired. Seven of the laptops went to the investigators who are often out in the field and need immediate access to a computer to write up reports or do logistical research to fulfill their investigation responsibilities. The remaining 25 laptops went to attorneys who often prepare cases for trial on nights or weekends at home and use the laptops in court for trial presentation or note taking. These devices are aging and require replacement to be compatible with new technology. This request is for the oldest of the devices that have started to breakdown.	Base Level Maintenance

12	2270	AUGM28_2270_8169_001	Replacement Laptops x 5 #2	7,807	0.00	The Defender's Office purchased 16 new laptops in FY 2009-10, another 14 in FY 2011-12, and two in FY 2012-13. These replaced the oldest desktops which were eventually retired. Seven of the laptops went to the investigators who are often out in the field and need immediate access to a computer to write up reports or do logistical research to fulfill their investigation responsibilities. The remaining 25 laptops went to attorneys who often prepare cases for trial on nights or weekends at home and use the laptops in court for trial presentation or note taking. These devices are aging and require replacement to be compatible with new technology. This request is for the oldest of the devices that have started to breakdown.	Base Level Maintenance
13	2270	AUGM13_2270_8168_001	0.5 FTE Accounting-ADO	28,992	0.50	The ADO is in need of a half time accounting assistant to handle the substantial number of invoices received from panel attorneys, experts, investigations, and the Courts which forwards invoices for court approved ancillary services.	Not Mandated-New Program/Svc
14	2270	AUGM14_2270_8169_001	0.5 FTE Accounting-PDO	40,769	0.50	In addition to supporting the department head who is also a working attorney, the Public Defender's secretary is also the sole fiscal support to the Finance Manager assisting in miscellaneous general accounting and budget related tasks, she handles accounts payable and payroll for the entire department, and just recently, HR related tasks were added to her long list of duties due to lack of HR support. An Accounting Technician will be able to take on these responsibilities as well gather and post financial and statistical information from various sources, ensure accuracy of transactions, prepare periodic summaries of transactions to improve budget tracking, and assist in the preparation of the department's budget. The department's fiscal staff consists of the Finance Manager and the department head's secretary. There is no excess capacity to assume these duties.	Not Mandated-New Program/Svc
15	2270	AUGM15_2270_8169_001	1.0 FTE DPD IV #1	205,944	1.00	The Public Defender continues its extensive efforts to obtain the legal services of attorneys. This enables the PD to provide an attorney to appear in all courts during all sessions. The Department has used volunteer attorneys in the past few years to staff misdemeanor courts so that more experienced attorneys can handle more serious cases. However, this effort has proven to be unsustainable. Eventually the volunteer attorneys have to leave in order to be able to support themselves and repay their student loans. Depending on good fortune to find volunteer legal staff will not meet the obligation of the County in perpetuity. Caseloads at any one time regularly exceed the limit set by applicable professional standards for an entire year.	Not Mandated-New Program/Svc
16	2270	AUGM16_2270_8169_001	1.0 FTE DPD IV #2	205,944	1.00	The Public Defender continues its extensive efforts to obtain the legal services of attorneys. This enables the PD to provide an attorney to appear in all courts during all sessions. The Department has used volunteer attorneys in the past few years to staff misdemeanor courts so that more experienced attorneys can handle more serious cases. However, this effort has proven to be unsustainable. Eventually the volunteer attorneys have to leave in order to be able to support themselves and repay their student loans. Depending on good fortune to find volunteer legal staff will not meet the obligation of the County in perpetuity. Caseloads at any one time regularly exceed the limit set by applicable professional standards for an entire year.	Not Mandated-New Program/Svc
17	2270	AUGM17_2270_8169_001	1.0 FTE PD Inv II	111,237	1.00	The Office of the Public Defender serves a population of approximately 422, 000, covering civil and criminal matters. Every person whom is accused of committing a crime has a Constitutional right to the effective assistance of legal counsel. Effective assistance includes a complete and competent investigation of all relevant facts; thorough research of all legal issues; and the use of expert witnesses. The guiding principle of the Office is that each client is entitled to the best outcome legally attainable. Our attorneys, investigators, and support staff take great pride in providing a consistently high level of service. This aggressive and zealous defense must be provided to all regardless of the charge, circumstance, or public passion.	Not Mandated-New Program/Svc

18	2270	AUGM18_2270_8169_001	0.5 FTE Legal Sec-Investigations	38,653	0.50	<p>The Office of the Public Defender serves a population of approximately 422, 000, covering civil and criminal matters. Every person who is accused of committing a crime has a Constitutional right to the effective assistance of legal counsel. Effective legal counsel and assistance includes a complete and competent investigation of all relevant facts; thorough research of all legal issues; and the use of expert witnesses. The core of all of this professional work product is a Legal Secretary to accurately and timely maintain the records for each case and client. The guiding principle of the Office is that each client is entitled to the best outcome legally attainable. The attorneys, investigators, and support staff take great pride in providing a consistently high level of service. This aggressive and zealous defense must be provided to all regardless of the charge, circumstance, or public passion.</p> <p>At any given time, monthly caseloads for most Public Defender Investigators is extremely high and directly impacts the .5 FTE Legal Secretary assigned to the Investigation Bureau, which compromises the Office's overall ability to adequately represent and serve its clients.</p>	Not Mandated-New Program/Svc
19	2270	AUGM19_2270_8169_001	Classification TBD-ASA/MA I	30,536	0.00	<p>This Senior Legal Secretary is the department head's secretary. In addition to supporting the department head who is also a working attorney, the Public Defender's secretary is also the sole fiscal support to the Finance Manager assisting in miscellaneous general accounting and budget related tasks, she handles accounts payable and payroll for the entire department, and just recently, HR related tasks were added to her long list of duties due to lack of HR support. An Accounting Technician will be able to take on these responsibilities as well gather and post financial and statistical information from various sources, ensure accuracy of transactions, prepare periodic summaries of transactions to improve budget tracking, and assist in the preparation of the department's budget. The department's fiscal staff consists of the Finance Manager and the department head's secretary. There is no excess capacity to assume these duties.</p>	Not Mandated-New Program/Svc
20	2270	AUGM20_2270_8169_001	Classification TBD-Supervising Legal Sec	6,844	0.00	<p>This is one of the requests to undergo a Classification Study by CAO/HR's consultant, CPS, who will determine the appropriate classification.</p>	Not Mandated-New Program/Svc
21	2270	AUGM21_2270_8169_001	Classification TBD-Chief Asst PD	7,628	0.00	<p>This reallocation is one of the positions for Classification Study by CPS.</p>	Not Mandated-New Program/Svc
22	2270	AUGM22_2270_8169_001	Classification TBD-Managing DPD #1	43,248	0.00	<p>This is one of the positions to undergo a Classification Study by HR consultant, CPS.</p>	Not Mandated-New Program/Svc
23	2270	AUGM23_2270_8169_001	Classification TBD-Managing DPD #2	43,248	0.00	<p>This is one of the positions to undergo a Classification Study by HR consultant, CPS.</p>	Not Mandated-New Program/Svc
24	2270	AUGM24_2270_8169_001	Classification TBD-FM II	10,794	0.00	<p>The Finance Manager position in the Public Defender's Office is currently performing at the Finance Manager II level having the primary responsibility over the fiscal management of the department of 47.5 FTE employees and approximately 10-15 interns and volunteers, and with a current budget of approximately \$10 million, and State grants and reimbursements totaling approximately \$456,000 annually.</p>	Not Mandated-New Program/Svc
25	2270	AUGM25_2270_8169_001	Classification TBD-Senior DPD #1	20,594	0.00	<p>This is one of the positions to undergo a Classification Study by HR consultant, CPS.</p>	Not Mandated-New Program/Svc
26	2270	AUGM26_2270_8169_001	Classification TBD-Senior DPD #2	20,594	0.00	<p>This is one of the positions to undergo a Classification Study by HR consultant, CPS.</p>	Not Mandated-New Program/Svc

1	2300	AUG42_2300_8237_001	INMATE MEDICAL CONTRACT INCREASE	1,350,110	0.00		Base Level Maintenance
2	2300	AUG43_2300_8224_001	FISCAL DIVISION MAIL & MAIL	265,841	2.00		Base Level Maintenance
3	2300	AUG46_2300_8234_001	TRANSPORTATION DEPUTY	136,144	1.00		Base Level Maintenance
4	2300	AUG47_2300_8238_001	COB DEPUTIES & CUSTODY & CONTROL SPECIALISTS	810,288	####		Base Level Maintenance
5	2300	AUG48_2300_8240_001	JAIL COOK & CORRECTIONS SPECIALIST SUPERVISOR	133,441	2.00		Base Level Maintenance
6	2300	AUG44_2300_8226_001	CORONER FORENSIC	87,350	1.00		Base Level Maintenance
7	2300	AUG45_2300_8229_001	TWO SHERIFFS RECORDS SPECIALIST II	155,910	2.00		Base Level Maintenance
8	2300	AUG49_2300_8242_001	PATROL DEPUTIES, SERGEANTS & COMMANDERS26	2,880,808	####		Base Level Maintenance
9	2300	AUG54_2300_8250_001	SPECIAL OPERATIONS SERGEANT	162,660	1.00		Base Level Maintenance
10	2300	AUG51_2300_8242_001	INVESTIGATIONS DEPUTIES	408,420	3.00		Base Level Maintenance
11	2300	AUG1_2300_8234_001	COURT SECURITY COMMANDER	0	1.00		New Prog/Svc w/ Outside funding
12	2300	AUG4_2300_8238_001	COB SERGEANT AB109	0	1.00	This proposal is to fund estimated termination benefits and vacation buybacks that are not otherwise budgeted.	Base Level Maintenance
13	2300	AUG7_2300_8250_001	PATROL VEHICLES W/	510,000	0.00		Base Level Maintenance
14	2300	AUG41_2300_8234_001	JAIL TRANSPORTATION BUS W/	210,000	0.00		Base Level Maintenance
15	2300	AUG40_2300_8234_001	TWO JAIL TRANSPORTATION VANS W/	104,000	0.00		Base Level Maintenance
16	2300	AUG39_2300_8400_001	SENIOR PERSONNEL	137,183	1.00		Base Level Maintenance
17	2300	AUG2_2300_8233_001	COB CAPTAIN-REALLOCATION OF CMDR.	18,372	1.00		Base Level Maintenance
18	2300	AUG8_2300_8245_001	FORENSIC EVIDENCE	114,994	1.00		Base Level Maintenance

19	2300	AUG9_2300_8273_001	MANAGEMENT ANALYST II- PUBLIC INFORMATION	99,217	1.00		Base Level Maintenance
20	2300	AUG21_2300_8238_001	COB DEPUTY SHERIFF 1	103,624	1.00		Base Level Maintenance
21	2300	AUG22_2300_8238_001	COB DEPUTY SHERIFF 2	103,624	1.00		Base Level Maintenance
22	2300	AUG23_2300_8238_001	COB DEPUTY SHERIFF 3	103,624	1.00		Base Level Maintenance
23	2300	AUG24_2300_8238_001	COB DEPUTY SHERIFF 4	103,624	1.00		Base Level Maintenance
24	2300	AUG25_2300_8238_001	COB DEPUTY SHERIFF 5	103,624	1.00		Base Level Maintenance
25	2300	AUG26_2300_8238_001	COB DEPUTY SHERIFF 6	79,519	1.00		Base Level Maintenance
26	2300	AUG27_2300_8238_001	COB DEPUTY SHERIFF 7	79,519	1.00		Base Level Maintenance
27	2300	AUG28_2300_8238_001	COB DEPUTY SHERIFF 8	79,519	1.00		Base Level Maintenance
28	2300	AUG5_2300_8238_001	COB SERGEANT 2	162,660	1.00		New Prog/Svc w/ Outside funding
29	2300	AUG6_2300_8238_001	COB SERGEANT 3	162,660	1.00		Base Level Maintenance
30	2300	AUG3_2300_8242_001	EOB CAPTAIN	219,254	1.00	This proposal is to fund estimated termination benefits and vacation buybacks that are not otherwise budgeted.	Base Level Maintenance
31	2300	AUG10_2300_8242_001	OFFICE ASSISTANT III -	69,822	1.00		Base Level Maintenance
32	2300	AUG11_2300_8242_001	EOB DEPUTY SHERIFF 1	113,674	1.00		Base Level Maintenance
33	2300	AUG12_2300_8242_001	EOB DEPUTY SHERIFF 2	113,674	1.00		Base Level Maintenance
34	2300	AUG13_2300_8242_001	EOB DEPUTY SHERIFF 3	113,674	1.00		Base Level Maintenance
35	2300	AUG29_2300_8238_001	COB DEPUTY SHERIFF 9	79,519	1.00		Base Level Maintenance
36	2300	AUG30_2300_8238_001	COB DEPUTY SHERIFF 10	79,519	1.00		Base Level Maintenance
37	2300	AUG31_2300_8238_001	COB DEPUTY SHERIFF 11	51,989	1.00		Base Level Maintenance
38	2300	AUG32_2300_8238_001	COB DEPUTY SHERIFF 12	51,989	1.00		Base Level Maintenance
39	2300	AUG33_2300_8238_001	COB DEPUTY SHERIFF 13	51,989	1.00		Base Level Maintenance
40	2300	AUG34_2300_8238_001	COB DEPUTY SHERIFF 14	51,989	1.00		Base Level Maintenance
41	2300	AUG14_2300_8242_001	EOB DEPUTY SHERIFF 4	57,014	1.00		Base Level Maintenance

42	2300	AUG15_2300_8242_001	EOB DEPUTY SHERIFF 5	57,014	1.00		Base Level Maintenance
43	2300	AUG35_2300_8238_001	COB DEPUTY SHERIFF 15	27,707	1.00		Base Level Maintenance
44	2300	AUG36_2300_8238_001	COB DEPUTY SHERIFF 16	27,707	1.00		Base Level Maintenance
45	2300	AUG37_2300_8238_001	COB DEPUTY SHERIFF 17	27,707	1.00		Base Level Maintenance
46	2300	AUG38_2300_8238_001	COB DEPUTY SHERIFF 18	27,707	1.00		Base Level Maintenance
47	2300	AUG16_2300_8242_001	EOB DEPUTY SHERIFF 6	57,014	1.00		Base Level Maintenance
48	2300	AUG17_2300_8242_001	EOB DEPUTY SHERIFF 7	57,014	1.00		Base Level Maintenance
49	2300	AUG18_2300_8242_001	EOB DEPUTY SHERIFF 8	30,410	1.00		Base Level Maintenance
50	2300	AUG19_2300_8242_001	EOB DEPUTY SHERIFF 9	30,410	1.00		Base Level Maintenance
51	2300	AUG20_2300_8242_001	EOB DEPUTY SHERIFF 10	30,410	1.00		Base Level Maintenance
52	2300	AUG50_2300_8242_001	EOB CRIMINAL INTELLIGENCE SPECIALIST	100,301	1.00		Base Level Maintenance
53	2300	AUG52_2300_8245_001	GRANT FUNDED DEPUTIES	408,420	3.00		Base Level Maintenance
54	2300	AUG53_2300_8245_001	LEGAL SECRETARY	77,307	1.00		Base Level Maintenance
1	2550	AUG1_2550_8162_001	Juvenile Evening Reporting Center	57,173	2.00	Request for General Fund Contributions for 1.00 FTE Juvenile Institution Officer II and 1.00 Senior Juvenile Institution Officer in support of the Evening Reporting Center (ERC) Program. Benefits: 1) Maintain the resident count at Juvenile Hall within manageable levels in terms of mandated resident/staff ratio and maximum capacity; 2) Keep minors off the streets and occupied in constructive activities so they would not reoffend; 3) Improve outcomes and reduce recidivism while reducing institution's cost; 4) Provide counseling and treatment programs, recreation activities, and direct supervision; and 5) Prevent juveniles from adopting institutional behaviors by being housed in Juvenile Hall. If the program is not funded: 1) Juvenile Hall population will increase, if the program is eliminated. Youth will most likely not have any direct supervision and will be on the streets and engaged in non-productive/at-risk activities during the peak times for juvenile crime; 2) Increase the likelihood of exposing low-risk minors to more sophisticated minors who have committed serious offenses; 3) It will necessitate the layoff of one Sr JIO and one JIO II. Additional Consideration: Negative impacts to these operations will be magnified if combined with the closure of one unit at Juvenile Hall, which limits the institution's capacity, and if other alternatives to detention such as the Community Service Work Program and Home Supervision Program are eliminated.	Base Level Maintenance

2	2550	AUG2_2550_8164_001	Youth Center Aftercare	208,768	2.00	Request for General Fund Contributions for 1.0 FTE Probation Officer III and 1.0 FTE Probation Aide assigned to the Youth Center Aftercare. Until FY15-16 these positions were funded by MCOE's Through and Beyond program from the State Pupil Retention grant. Funding for the YC center program was terminated in FY 14-15. Benefits: Reentry and aftercare programs are essential to help adjust juveniles back into society and to reduce recidivism rates. Juveniles recently released from confinement face numerous obstacles that hinder successful reentry. Thus, there is a great need for effective reentry services to prevent recidivism. The DPO III is responsible for the aftercare reentry case plan prior to the resident leaving the Youth Center; this ensures the plan is agreed upon by all those affected. The DPO III also provides supervision and collaboration with the community and its resources to ensure the delivery of prescribed services. The Probation Aide is able to lessen barriers by providing coordination and transportation to and from needed services and appointments, including family therapy, school, medical appointments and job opportunities. If the program is not funded: 1) Would eliminate the coordination and transportation of at-risk, reentry youth to school, job interviews, job training, doctor and therapy appointments; 2) Would limit/eliminate the ability to actively supervise reentry youth returning to the community after graduating from the Youth Center. Supervision would likely be performed by an officer without the benefit of having worked with the therapeutic team, therefore hindering the continuity of services provided to the youth returning to the community. It would also necessitate the layoff of one PO III and one PA, as the positions are currently filled.	Lost State/Federal Funding
3	2550	AUG3_2550_8163_001	Juvenile Community Service Work Program	260,266	3.00	Request for General Fund Contributions offset for the salary and benefits of 1.00 FTE Sr. Juvenile Institutions Officer (Sr. JIO) and 2.00 FTE Juvenile Institutions Officer II (JIO) assigned to the Community Service Work Program (CSWP). Benefits: In calendar year 2014, the CSWP supervised 1,061 participants, who produced 6,897 hours of community work in a variety of projects, such as upkeep of County Parks and Bureau of Land Management, landscaping and gardening of Probation facilities, clean up, painting, road clearing, and beautification projects. If the program is not funded: 1) Loss of population control measure: Court sanctions will be served at Juvenile Hall, therefore increasing daily count; 2) Loss of direct supervision for community service work mandated as a condition of probation; 3) Loss of a diversion program for first time offenders; 4) Loss of resources available to Probation and other community partners (such as Rancho Cielo and County Parks) for unfunded beautification and cleanup projects. Due to a series of retirements and promotions within the Department, these positions have recently become vacant; efforts to fill institutions officer positions have been on-going since September 2014, and applicants to fill them are currently in background. Negative impacts to these operations will be magnified if combined with the closure of one unit at Juvenile Hall, which limits the institution's capacity, and if other alternatives to detention such as the Evening Reporting Center and Home Supervision Program are eliminated.	Mandated

4	2550	AUG4_2550_8163_001	Juvenile Hall Echo Unit Closure	443,478	5.00	Request for General Fund Contributions for the salary and benefits for 5.00 FTE Juvenile Institutions Officer II positions, for mandatory staff coverage at Juvenile Hall, in dorm unit Echo. Benefits: Ensures that Juvenile Hall has the capacity to accept and accommodate short-term commitments (30-60 days, or less) of juveniles ordered by the juvenile court judge or short-term detention pending a hearing. Juveniles housed in Echo Unit are in a dorm setting. If the program is not funded: 1) The closure of Echo Unit will reduce the total Juvenile Hall capacity by 12 dorm beds, from 114 to 102. The facility will not be able to absorb spikes in arrests and commitments to short-term detention, particularly spikes in any given classification (e.g. female, Prop. 21, etc.) which can quickly overwhelm the capacity of any given unit; 2) The consequent limitation of available bed space in any one unit will not allow the Department to efficiently and safely manage the institution. This situation could jeopardize compliance to the State's BSCC standards for housing of offenders, since it will cause overcrowding in the remaining units of Juvenile Hall. Due to a series of retirements and promotions within the Department, these positions have recently become vacant; efforts to fill institution officer positions have been on-going since September 2014, and applicants to fill them are currently in background. Additionally, negative impacts to these operations will be magnified by the elimination of the Community Services Work Program, Home Supervision Program and/or the Evening Reporting Center, which function as alternatives to detention in the juvenile facility.	Mandated
5	2550	AUG5_2550_8164_001	Youth Center Supervision and Therapy	254,112	3.00	Request for General Fund Contributions for 3.0 FTE Juvenile Institutions Officer II positions at the Youth Center. Benefits: Juvenile Institution Officers (JIO) maintain the safety and security of the staff and residents of the Youth Center. They also provide discipline and assessment of the residents' behavior. JIOs conduct individual and group counseling and other evidence-based and best practice programming inside the Youth Center. Title 15 mandates providing a variety of programs to youth in custody. In the event the program is not funded: 1) With fewer JIOs available, and supervision being the first priority, staff would be left with little or no time to conduct evidence-based rehabilitative programs, such as Aggression Replacement Therapy (ART), Seven Challenges, College 101 and Victim Impact or be able to implement new programs such as Forward Thinking, which is a cognitive-behavioral journaling system which uses evidence-based strategies to assist residents in making positive changes to their thoughts, feelings and behaviors; 2) Lowers the ability to maintain staffing ratios in the common event of long-term leaves of absence, training, vacation and sick time occurrences. This would either: a) lower the number of residents being housed at the Youth Center given the officer to resident ratio allowable by the BSCC; or b) significantly increase unbudgeted overtime costs. Due to a series of retirements and promotions within the Department, these positions have recently become vacant; efforts to fill institution officer positions have been on-going since September 2014, and applicants to fill them are currently in background.	Mandated
6	2550	AUG6_2550_8163_001	Juvenile Hall Resource Officer	84,704	1.00	Request for General Fund Contributions offset for the salary and benefits of 1.00 FTE Juvenile Institutions Officer II (JIO) assigned as Resource Officer to Juvenile Hall.	Mandated

7	2550	AUG7_2550_8162_001	Juvenile Day Reporting Center	79,442	1.00	Request for General Fund Contributions for 1.0 FTE Probation Aide assigned to the Day Reporting Center at Rancho Cielo. This position provides transportation, scheduling, and supervision services to youth participating in the Day Reporting Center at Rancho Cielo. The program provides educational support, recreation, and therapeutic services to its juvenile participants - about 60 at any given time. Benefits: Program attendance is critical to the success of the program. This position shares extensive transportation activities to collect and to return participants home throughout the Salinas area, as well as transportation to programs, field trips, and other activities outside the Rancho Cielo campus. It is responsible for logistics, daily transportation schedules, activities to enhance daily attendance, graduation activities, and coordination with other collaboratives. In addition, it collects statistical information about attendance and program participation. Further, it shares responsibilities for youth supervision during breaks and meals, classroom check-ups, and clean-up after meals. If this position is not funded: Loss of this filled position would place a significant burden on Probation Officer and Probation Services Manager(PSM) staff, by adding resource-intensive transports, logistics and coordination responsibilities to their existing workload and is a very inefficient use of precious Probation Officer resources.	Base Level Maintenance
8	2550	AUG8_2550_8163_001	Juvenile Hall Home Supervision Program	254,112	3.00	Request for General Fund Contributions for the salary and benefits for 3.00 FTE Juvenile Institutions Officer II positions assigned to the Home Supervision Program as alternative to detention. Benefits: The Home Supervision Program is a mandated Probation Department function. Home Supervision is a program in which minors who would otherwise be detained in the Juvenile Hall are permitted to remain in their homes pending court disposition of their cases, under the supervision of the Juvenile Institutions Officers. In calendar year 2014, the Home Supervision Program saved the County 6,687 in-custody bed days. If the program is not funded: 1) The closure of the Home Supervision Program will cause the population at Juvenile Hall to rise significantly; 2) Home Supervision is a mandated Probation Department Program; and 3) The Home Supervision Program allows minors to serve any imposed detention, either before or after adjudication, in their home, instead of traditional custody in Juvenile Hall and serves as an alternative to detention. Due to a series of retirements and promotions within the Department, these positions have recently become vacant; efforts to fill institution officer positions have been on-going since September 2014, and applicants to fill them are currently in background. Additionally, negative impacts to these operations will be magnified if combined with the closure of one unit at Juvenile Hall, which limits the institution's capacity, and if other alternatives to detention such as the Evening Reporting Center and the Community Service Work Program are eliminated.	Mandated

9	2550	AUG9_2550_8165_001	Adult Field Probation Officer	95,160	1.00	Request for General Fund Contributions for the salary and benefits of 1.00 FTE Deputy Probation Officer II assigned to Adult Field Supervision Unit. The officers in the Field Supervision Unit are responsible for ensuring compliance with court ordered conditions of supervision, while using evidence-based strategies to achieve successful adjustment to supervision and streamlining available resources to individuals that pose a higher risk to the community, thereby reducing the likelihood of future criminal behavior. Benefits: The use of assessments is part of an evidence-based approach to the supervision of the offender to allow more efficient supervision and reallocation of existing resources. In order to achieve behavior modification, a violation matrix and graduated incentives table are utilized to allow timely responses to violations of supervision, impose sanctions and rewards aimed at modifying behavior, and to achieve successful adjustment to supervision and compliance with court orders, thereby reducing recidivism and re-incarceration. Corrective interventions, including alternatives to incarceration that allow us to utilize the least restrictive means available pursuant to the law and department policy are an integral part of evidence-based supervision. The value and importance of the workload created by these activities is closely connected to caseload sizes to ensure required tasks and activities can be performed.	Mandated
10	2550	AUG10_2550_8165_001	Community Corrections Partnership Senior S&B	0	1.00	Approve CCP's recommendation to allocate \$88,833 from Public Safety Realignment to fund 1.0 FTE Senior Secretary position for clerical support to CCP activities and PSR operations.	New Prog/Svc w/ Outside funding
1	2810	AUG1_2810_8001_001		332,494	0.00	The Department requests augmentations necessary to maintain status-quo service levels and sufficient NCC required in order to meet MOE.	Mandated
2	2810	AUG2_2810_8001_001	cost recovery	173,408	0.00	The Department requests augmentations necessary to maintain status-quo service levels and sufficient NCC required in order meeting MOE. COWCAP is a critical expenditure in the receipt of UGT. A loss of approximately \$100,000 is projected.	Mandated
3	2810	AUG3_2810_8001_001	S&S partial	184,432	0.00	The Department requests augmentations necessary to maintain status-quo service levels and sufficient NCC required in order meeting MOE.	Mandated
1	3000	AUG1_3000_8444_001	Storm Water Program	371,195	0.00	<p>The Resource Management Agency is requesting \$371,195 to pay for new and ongoing water quality requirements mandated by the State. The requirements are defined in the National Pollutant Discharge Elimination System Municipal Separate Storm Sewer System General Permit (NPDES Municipal Permit) and the NPDES General Permit for Storm Water Discharges Associated with Industrial Activities (NPDES Industrial Permit). The following activities would be funded:</p> <p>Water Quality Monitoring Program:\$211,195</p> <p>Monterey Regional Storm Water Management Program: \$160,000</p> <p>Funding of this request will assist the Resource Management Agency with fulfilling the following Strategic Initiative:</p> <p>Infrastructure -Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results.</p> <p>Key Objectives: 2 - Promote the use of best environmental practices for County facilities and operations. 3 - Provide for adequate County facilities and infrastructure. 4 - Protect water quality and provide for adequate water supply.</p>	Mandated

2	3000	AUG1_1_3000_8194_001	Street Sweeping Program	300,000	0.00	<p>The Resource Management Agency is requesting \$761,195 to pay for new and ongoing water quality requirements mandated by the State. The requirements are defined in the National Pollutant Discharge Elimination System Municipal Separate Storm Sewer System General Permit (NPDES Municipal Permit) and the NPDES General Permit for Storm Water Discharges Associated with Industrial Activities (NPDES Industrial Permit). The following activities would be funded:</p> <p>Street Sweeping Program: \$300,000 Water Quality Monitoring Program: \$211,195 Monterey Regional Storm Water Management Program \$160,000 Storm Drain Maintenance Program: \$ 75,000 NPDES Industrial Permit Compliance: \$ 15,000</p> <p>Funding of this request will assist the Resource Management Agency with fulfilling the following Strategic Initiative: Infrastructure' Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results. Key Objectives: 2 - Promote the use of best environmental practices for County facilities and operations. 3 - Provide for adequate County facilities and infrastructure. 4 - Protect water quality and provide for adequate water supply.</p>	Mandated
3	3000	AUG1_2_3000_8444_001	Storm Drain Maintenance Program	75,000	0.00	<p>The Resource Management Agency is requesting \$761,195 to pay for new and ongoing water quality requirements mandated by the State. The requirements are defined in the National Pollutant Discharge Elimination System Municipal Separate Storm Sewer System General Permit (NPDES Municipal Permit) and the NPDES General Permit for Storm Water Discharges Associated with Industrial Activities (NPDES Industrial Permit). The following activities would be funded:</p> <p>Street Sweeping Program: \$300,000 Water Quality Monitoring Program: \$211,195 Monterey Regional Storm Water Management Program: \$160,000 Storm Drain Maintenance Program: \$ 75,000 NPDES Industrial Permit Compliance: \$ 15,000</p> <p>Funding of this request will assist the Resource Management Agency with fulfilling the following Strategic Initiative: Infrastructure -Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results. Key Objectives: 2 - Promote the use of best environmental practices for County facilities and operations. 3 -Provide for adequate County facilities and infrastructure. 4 -Protect water quality and provide for adequate water supply.</p>	Mandated

4	3000	AUG1_3_3000_8175_001	NPDES Industrial Permit Compliance	15,000	0.00	<p>The Resource Management Agency is requesting \$761,195 to pay for new and ongoing water quality requirements mandated by the State. The requirements are defined in the National Pollutant Discharge Elimination System Municipal Separate Storm Sewer System General Permit (NPDES Municipal Permit) and the NPDES General Permit for Storm Water Discharges Associated with Industrial Activities (NPDES Industrial Permit). The following activities would be funded:</p> <p>Street Sweeping Program: \$300,000 Water Quality Monitoring Program:\$211,195 Monterey Regional Storm Water Management Program: \$160,000 Storm Drain Maintenance Program:\$ 75,000 NPDES Industrial Permit Compliance:\$ 15,000</p> <p>Funding of this request will assist the Resource Management Agency with fulfilling the following Strategic Initiative: Infrastructure -Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results. Key Objectives: 2 - Promote the use of best environmental practices for County facilities and operations. 3 -Provide for adequate County facilities and infrastructure. 4 -Protect water quality and provide for adequate water supply.</p>	Mandated
5	3000	AUG2_3000_8175_001	San Ardo Landfill Cap Repairs	220,000	0.00	<p>This augmentation request is for an additional one-time General Fund Contribution of \$220,000 to fund necessary landfill cap repairs to the San Ardo Closed Landfill. Due to settling in recent years, the landfill cap is not working properly resulting in inadequate drainage and the development of sinkholes. Funding of this augmentation will allow for the proper maintenance of the landfill facilities thus providing for public safety and compliance with regulations.</p>	Mandated
6	3000	AUG3_3000_8172_001	Planning	1,150,754	0.00	<p>RMA-Planning requests \$1,105,165 to fund professional services related to General Plan Implementation, a needed Local Coastal Program update, and Board referrals, including: Carmel Lagoon (\$15,000) Memorandum of Understanding between Monterey County, US Army Corp of Engineers (USACE) and National Marine Fisheries Services (NMFS). Carmel River (SR1) Causeway (\$100,000) Grant obligations or lose funding (\$14M total) Salinas Valley Basin Study (\$125,000) Initial assessment Board Referral but not required. Full study due 2018 and need to start soon. Estimate total \$500,000, but have applied for grant through Bureau of Reclamation.</p> <p>General Plan Implementation (\$475,165) Obligated by policy to implement ordinances consistent with GP policy. Risk of challenge if not consistent.</p> <p>2014 Housing Element Update (\$45,589) The fifth cycle Housing Element update for the County of Monterey required by Senate Bill (SB375)</p> <p>Local Coastal Program (\$390,000) Technical support and preliminary CEQA analysis for ongoing update work</p> <p>TOTAL -- \$1,150,754</p>	Mandated

7	3000	AUG4_3000_8176_001	Rising Custodial Costs	90,000	0.00	In FY 2014-15, the County issued RFP 10450 for custodial services to various County facilities. Public Works Facilities Division (8176) provides the service under its budget for combined use facilities. The bid results came in with a \$90,000 increase to maintain the current levels of custodial services to these facilities. This request is to provide funding for increased sq. ft. costs applied to County facilities in accordance with the approved scope of work specified within RFP 10450 for each site. Pricing had not been increased since 2009, with some locations priced far below industry standards. Current pricing, resulting from formal competitive bidding, reflects corrections to underpriced locations and is within industry standards.	Base Level Maintenance
8	3000	AUG5_3000_8170_001	Code Compliance Inspector II	108,418	0.00	The District 5 office has requested additional Code Enforcement services to provide increased inspections and enforcement for complaints involving short-term rentals and special events throughout the County. Current staffing levels and workload priorities prevent the Code Enforcement division from being able to fulfill this request at this time. The Code Enforcement group will require additional funding for a Code Compliance Inspector II to create the capacity to provide investigative and enforcement for these complaints.	Not Mandated-New Program/Svc
9	3000	AUG6_3000_8222_001	Land management obligations for Fort Ord lands	95,000	0.00	RMA requests \$95,000 for land management obligations for the Former Fort Ord pursuant to an Implementation Agreement, including: Land Management-Operations & Management - \$40,000 and Capital Improvements-Trail Signage - \$55,000.	Mandated
10	3000	AUG7_3000_8222_001	Create a biologist/resource management position	137,183	0.00	This augmentation request is for additional baseline GFC funding of \$120,000 for an in-house staff resource specialist/biologist (MAIII) to provide expertise for planning project review, public works projects, General Plan implementation, and to lead the permitting process and liaise with the regulatory agencies on County projects.	Mandated
11	3000	AUG8_3000_8444_001	San Lucas Water Supply Replacement	46,850	0.00	General Fund budget augmentation required for FY16 non-grant costs to implement design phase of project.	Mandated
12	3000	AUG9_3000_8181_001	Homeless camp abatement	120,000	0.00	Certain County parcels that contain dense brush or wooded areas are being occupied by homeless people that set up unauthorized campsites. Locations include unimproved parcels along Constitution Blvd. adjacent to the Soccer Complex; several areas along Natividad Creek; Blanco Circle adjacent to the Youth Center, and others. This presents a hazardous health and safety condition due to fires, accumulation of trash and lack of sanitary facilities. Local citizens have filed complaints when encampments are in proximity to residential or recreational areas. Funding is needed to hire contractors to provide clean up of sites, including hazardous material as well as the need for clearing of brush or branches that conceal the encampments, and placement of signage.	Base Level Maintenance
13	3000	AUG10_3000_8443_002	Road Fund General Liability	-568,962	0.00	This augmentation requests one-time GFC funding of \$568,962.00 dollars to fund the increase in General Liability costs to the Road Fund (Fund 002).	Base Level Maintenance
14	3000	AUG11_3000_8195_002	Solar Powered Driver Feedback Signs	0	0.00		Not Mandated-New Program/Svc
15	3000	AUG12_3000_8195_002	Safety Projects on County Maintained Roads	0	0.00	Request for \$60,000.00 to implement small safety projects along County Maintained Roads. Specific improvements would include projects such as the placement of enhanced signage and solar powered beacons at the intersections of Carmel Valley Road and San Miguel Canyon Road at Echo Valley Road, as well as enhanced curve signage on Old Stage Road at Encinal Road.	Base Level Maintenance
16	3000	AUG13_3000_8443_002	Boronda Road Eucalyptus Trees Safety Pruning	0	0.00	This augmentation requests one-time GFC funding of \$250,000 to prune 27 historic eucalyptus trees in Carmel Valley.	Base Level Maintenance

17	3000	AUG14_3000_8195_002	Set up of inventory and file management system	0	0.00	The Board has directed each department to submit a Records Management Policy and Records Retention Schedule by May 31, 2015. The request for \$66,000 will hire a consultant to inventory, analyze and develop a framework to establish a Records Management System for Resource Management Agency - Public Works (RMA-PW) records located at the Government Center, Maintenance and Facilities buildings at the Laurel Yard, and in storage in accordance with the Records Management Policy and Retention Schedule. Additionally, the consultant will evaluate integration of the RMA-PW records related to development review and permit issuance with the RMA-Planning and Building divisions. In doing so, the consultant will recommend archival procedures for historical and research value in accordance with Secretary of State Local Governments Records Management Guidelines for paper, media, archival and electronic records maintained by RMA-PW and Facilities.	Base Level Maintenance
18	3000	AUG15_3000_8196_001	Update Land Map Records	36,000	0.00	Request \$36,000 in General Funds to fund the update of the Land Map Records (LMR) database maintained by the County Surveyor Office.	Base Level Maintenance
19	3000	AUG16_3000_8182_001	Additional funding for estimated increase in utility costs fa	230,000	0.00	The estimated utility costs that are paid for County shared facilities within Unit 8182 are expected to increase by \$230,000 over the FY15 Adopted budget. Projected revenues received from the Administrative Office of the Courts (AOC) for their negotiated portion of utilities in the common areas of Monterey Courthouses, as well as the agreed upon share of utilities for the North Wing Courthouse are not sufficient enough to recover the additional costs.	Base Level Maintenance
20	3000	AUG17_3000_8176_001	O&M Costs for Schilling Place Facilities	1,486,000	0.00	Occupation of facilities requires funding for operations and maintenance costs including preventive and corrective maintenance of building and mechanical components; Compliance with regulatory agencies related to life-safety systems such as fire suppression, security, and sanitation requirements; Grounds, irrigation and perimeter maintenance. This augmentation will provide funding for services through County resources or approved contractors	Mandated
21	3000	AUG18_3000_8182_001	Funding for utility costs at Schilling Place Properties	900,000	0.00	Current budget does not include utility costs for operation of the facilities acquired in FY 2014-15. The aggregate total of the three facilities is approximately 296,000 square feet, plus additional grounds and parking areas that require utility service. The sites will be partially occupied during the remainder of the current fiscal year, with and increased occupancy during FY 2016.	Base Level Maintenance
22	3000	AUG19_3000_8182_001	Funding for property insurance at Schilling Place properties	62,000	0.00	Current Budget does not include property insurance costs for the facilities that were acquired in FY 2014 ' 15. The total size of the properties being insured is approximately 296,000 square feet. The sites will be partially occupied during the remainder of the current fiscal year, with an increase to full occupancy during FY 2017.	Base Level Maintenance
1	4000	AUG1_4000_8100_001	CS Medical Supplies	0	0.00	During negotiations for Unit S, Health Department stressed the need for additional GFC to be able to cover any negotiated increases. It was agreed that new GFC would be allocated to the Health Department during negotiation discussions to offset negotiated increases.	Mandated
3	4000	AUG6_4000_8124_001	PH Regional Teams	0	0.00		Base Level Maintenance
6	4000	AUG8_4000_8438_001	Preserve Planning, Evaluation, and Policy (PEP)	0	0.00	This is a request for increased Public Health Realignment amounts to preserve 5.0 FTE filled positions and 1.0 FTE vacant position in the Planning, Evaluation, and Policy (PEP) program facing reductions due to cost of living and Health Administration overhead changes. The 5.0 filled positions identified are 1.0 FTE Management Analyst II (4000843814C300001), 2.0 FTE Management Analyst III (4000843814C310001, 4000843814C310002), 1.0 FTE Chronic Disease Prevention Coordinator (4000843850J210001), and 1.0 FTE Public Health Epidemiologist II (4000843850N110001). The 1.0 FTE vacant position is 1.0 FTE Chronic Disease Prevention Coordinator (4000843850J210002).	Base Level Maintenance

8	4000	AUG2_4000_8438_001	Health In All Policies - MA II	0	1.00	The position will work with the Health in All Policies Manager and the Public Health Epidemiologist II to prepare community health impact briefs, develop and coordinate review processes for input on proposed county permits, ordinances, and policies that relate to the built environment; and represent the Health Department with city and county planning teams for incorporation of health equity as part of planning and implementation of general plan elements.	New Prog/Svc w/ Outside funding
10	4000	AUG5_4000_8438_001	Accreditation	0	1.00	Request for new position: Chronic Disease Prevention Specialist II to assist with accreditation and evaluation activities.	New Prog/Svc w/ Outside funding
12	4000	AUG1_4000_8438_001	Grant Management	0	1.00	Request for new position: Management Analyst II to contribute to positioning Health Department as successful grant recipient by managing grants development for multi-Bureau and multi-partner grant applications for the Health Department.	New Prog/Svc w/ Outside funding
14	4000	AUG4_4000_8438_001	Health In All Policies - CDPS II	0	1.00	Request for new position: Chronic Disease Prevention Specialist II to assist with Health in All Policies and health equity activities.	New Prog/Svc w/ Outside funding
15	4000	AUG_4000_8442_001	ANIMAL SERVICES	0	2.00	Animal Services respectfully requests an augmentation to fund an Animal Services Supervisor to assist the current Program Manager with overall management of the operations. Animal Services also requests an augmentation for an Animal Control Officer position	Base Level Maintenance
16	4000	AUG_4000_8113_001	Environmental Health - Acct I	0	1.00		Base Level Maintenance
17	4000	AUG2_4000_8424_025	Nurse Family Partnership	412,833	0.00	This budget change proposal requests that 1.0 FTE Supervising Public Health Nurse and 4.0 FTE Public Health Nurse II positions be allocated to 4000 HEA003 8124 for the Nurse Family Partnership (NFP) Program being implemented in FY 16.	New Prog/Svc w/ Outside funding
18	4000	AUG1_4000_8124_001	Nurse Family Partnership	0	5.00	This budget change proposal requests that 1.0 FTE Supervising Public Health Nurse and 4.0 FTE Public Health Nurse II positions be allocated to 4000 HEA003 8124 for the Nurse Family Partnership (NFP) Program being implemented in FY 16.	New Prog/Svc w/ Outside funding
20	4000	AUG5_4000_8124_001	MCAH- Management Analyst I	0	0.75	The MCAH Annual Funding Application for fiscal year 2015 approved .75 FTE Management Analyst I to assist the MCAH Director with gathering MCAH population data and scope of work activity correlational data needed for environmental scanning and annual reporting. .25 FTE Management Analyst will be assigned to the Public Health Bureau to provide information gathering, research, report writing, special projects and other compilation and analytical functions supporting Bureau administration and Division managers.	New Prog/Svc w/ Outside funding
21	4000	AUG1_4000_8424_025	Vital Records	71,922	0.00	The Public Health Vital Records unit has limited hours serving the public in order to complete administrative vital records activities bound by timelines. An analysis of Vital Records workload indicates too few work hours to meet required performance standards. This budget change proposal requests addition of an Office Assistant III to the Vital Records program to allow the service counter to be available to the public during normal County Business hours (8:00 AM to 5:00 PM).	New Prog/Svc w/ Outside funding
22	4000	AUG4_4000_8124_001	Vital Records	0	1.00	The Public Health Vital Records unit has limited hours serving the public in order to complete administrative vital records activities bound by timelines. An analysis of Vital Records workload indicates too few work hours to meet required performance standards. This budget change proposal requests addition of an Office Assistant III to the Vital Records program to allow the service counter to be available to the public during normal County Business hours (8:00 AM to 5:00 PM).	New Prog/Svc w/ Outside funding
23	4000	AUG8_4000_8424_025	CS PH Function	130,000	0.00		New Prog/Svc w/ Outside funding

24	4000	AUG1_4000_8097_001	CS Alisal _ Public Health	0	0.00	Health Department Clinic Services is requesting \$130K increase of Public Health Realignment fund. Patients with public health concerns - including immunization, STD, TB and LTBI regardless their health insurance coverage status are referred to the Clinic Services Bureau. The amount requested is needed to cover the reimbursement gap when the services are not paid at the Clinic's established Medi Cal rates.	Base Level Maintenance
25	4000	AUG1_4000_8109_001	AUG1-EMS	0	1.00	The Emergency Medical Services Agency is requesting the addition of one (1) FTE Emergency Medical Services Analyst to perform the following tasks/duties: 1. Evaluate and respond to complaints concerning the contracted ambulance provider, AMR. 2. Work with EMS Director to develop and implement policies and procedures. 3. Analyze EMS issues and develop implementation strategies. 4. Responsible for development of annual Emergency Medial Services Plan. 5. Respond to area specific (per EMS director directives)correspondence. 6. Review EMS procedures and internal and external contracts to ensure compliance to requirements of Memorandums of Understanding (MOU's) and/or contracts. 7. Review current ambulance contract and develop criteria for future RFQ/RFP's.	Outside Fund Request
26	4000	AUG2_4000_8124_001	Girls Health Girls Hands	0	1.00	This is a request to add a new 1.0 FTE Chronic Disease Prevention Coordinator as part of the FY 2015-16 Requested Budget. The requested new position is fully funded by the Girls' Health in Girls' Hands Initiative (GHGH) grant. This position will be responsible for educating Monterey County girls in collaboration with partnering agencies regarding health outcomes and topics such as nutrition, body image, self-esteem, and community advocacy.	New Prog/Svc w/ Outside funding
27	4000	AUG3_4000_8124_001	CAPREP	0	1.00	This is a request to add a new 1.0 FTE Chronic Disease Prevention Coordinator as part of the FY 2015-16 Requested Budget. The requested new position is fully funded by the CDPH, California Personal Responsibility Education Program Grant. This position will be responsible for program oversight, educating Monterey County youth in healthy relationships, teen pregnancy prevention and reducing STD's in collaboration with partnering agencies among youth in Monterey County.	New Prog/Svc w/ Outside funding
28	4000	AUG3_4000_8438_001	Human Resources	0	1.00	Add 1.0 FTE Associate Personnel Analyst in Human Resources to perform the full range of Associate Personnel Analyst duties, including recruitments, leave of absence management, classification and compensation, employee relations and labor relations.	New Prog/Svc w/ Outside funding
29	4000	AUG2_4000_8096_001	CS Finance Accounting	75,026	1.00	Health Department Clinic Services Bureau (CSB) has identified the need to add 1.0 FTE Accounting technician position to the Bureau in order to process increased numbers of financial transactions. This position will work closely with the Bureau's Finance Manager and Accountants to process and reconcile accounting records.	Outside Fund Request
30	4000	AUG1_4000_8098_001	CS Billing	44,013	1.00	The Bureau seeks to add one Patient Account Representative Position to handle the increased volume of business that is occurring.	Outside Fund Request
31	4000	AUG1_4000_8099_001	CS Laurel Family Practice Expansion	-359,156	1.00	The request is to increase 0.5 Contract Physician by replacing currently budgeted 0.5 FTE with 1.0 Contract Physician to meet the anticipated increase in service at the Laurel Family Practice Clinic to provide patient care at the new location of 3rd floor, Bldg 400, Natividad Road NMC campus.	Outside Fund Request
32	4000	AUG2_4000_8099_001	CS Laurel Family Practice Exp MA 1	76,549	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 1.0 Medical Assistant to the Laurel Family Practice Clinic to meet the anticipated increase in service. In May 2015, the Laurel Family Practice Clinic will increase its capacity by 200% at the new location of 3rd floor, Bldg 400 of NMC complex. CSB will increase the number of providers by 3.0 FTE and need 3.0 Medical Assistants to support patient care.	Outside Fund Request
33	4000	AUG3_4000_8099_001	CS Laurel Family Practice Exp MA 2	76,549	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 1.0 Medical Assistant to the Laurel Family Practice Clinic to meet the anticipated increase in service. In May 2015, the Laurel Family Practice Clinic will move to increase its capacity by 200% at the new location of 3rd floor, Bldg 400 of NMC complex. CSB will increase the number of providers by 3.0 FTE and need 3.0 Medical Assistants to support patient care	Outside Fund Request

34	4000	AUG1_4000_8101_001	CS Laurel Pediatric Expansion	-347,672	1.00	The request is to add 1.0 Contract Physician position at the Laurel Pediatric Clinic to provide patient care. Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in Fiscal Year 2015-16 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. CSB is requesting 1.0 Contract Physician to meet the anticipated increase in patient volume and service needs.	Outside Fund Request
35	4000	AUG2_4000_8101_001	CS Laurel Pediatric Exp PA	-189,215	1.00	This is a request to add 1.0 Physician Assistant II position at the Laurel Pediatric Clinic to provide patient care. The Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in FY2016 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. CSB is requesting 1.0 Physician Assistant II to meet the anticipated increase in patient volume and service needs.	Outside Fund Request
36	4000	AUG3_4000_8101_001	CS Laurel Pediatric Exp MA 1	73,384	1.00	Clinic Services Bureau (CSB) has identified the need to add 6.0 Medical Assistant (MA) Positions to Laurel Pediatrics to provide and support primary care services at a new location. Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in FY2016 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. The request of 6.0 FTE MAs are to support additional 2.0 providers added and to process referrals and intakes.	Outside Fund Request
37	4000	AUG4_4000_8101_001	CS Laurel Pediatric Exp MA 2	73,456	1.00	Clinic Services Bureau (CSB) has identified the need to add 6.0 Medical Assistant (MA) Positions to Laurel Pediatrics to provide and support primary care services at a new location. Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in FY2016 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. The request of 6.0 FTE MAs are to support additional 2.0 providers added and to process referrals and intakes.	Outside Fund Request
38	4000	AUG5_4000_8101_001	CS Laurel Pediatric Exp MA 3	74,379	1.00	Clinic Services Bureau (CSB) has identified the need to add 6.0 Medical Assistant (MA) Positions to Laurel Pediatrics to provide and support primary care services at a new location. Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in FY2016 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. The request of 6.0 FTE MAs are to support additional 2.0 providers added and to process referrals and intakes.	Outside Fund Request
39	4000	AUG6_4000_8101_001	CS Laurel Pediatric Exp MA 4	72,799	1.00	Clinic Services Bureau (CSB) has identified the need to add 6.0 Medical Assistant (MA) Positions to Laurel Pediatrics to provide and support primary care services at a new location. Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in FY2016 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. The request of 6.0 FTE MAs are to support additional 2.0 providers added and to process referrals and intakes.	Outside Fund Request
40	4000	AUG7_4000_8101_001	CS Laurel Pediatric Exp MA 5	74,379	1.00	Clinic Services Bureau (CSB) has identified the need to add 6.0 Medical Assistant (MA) Positions to Laurel Pediatrics to provide and support primary care services at a new location. Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in FY2016 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. The request of 6.0 FTE MAs are to support additional 2.0 providers added and to process referrals and intakes.	Outside Fund Request

41	4000	AUG8_4000_8101_001	CS Laurel Pediatric Exp MA 6	74,379	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 6.0 Medical Assistant (MA) Positions to Laurel Pediatrics to provide and support primary care services at a new location. Laurel Pediatric Clinic plans to expand to the space vacated by Laurel Family Practice, Bldg 200 of NMC complex in FY2016 to provide pediatric cares to Monterey County residents. The new space will provide additional 15 exam rooms and allows to address the increasing need of pediatric primary care and specialists. The request of 6.0 FTE MAs are to support additional 2.0 providers added and to process referrals and intakes.	Outside Fund Request
42	4000	AUG1_4000_8102_001	CS Laurel Womens Health MA 1	71,876	1.00	The Clinic Services Bureau has identified the need to add 2.0 Medical Assistant Positions to Laurel Women's Health Clinic to be in compliance with its protocol of replacing Patient Service Rep with Medical Assistants. Currently the tasks was performed by temporary employees and the positions are needed to address persistent needs in staffing level.	Outside Fund Request
43	4000	AUG2_4000_8102_001	CS Laurel Womens Health MA 2	71,876	1.00	The Clinic Services Bureau has identified the need to add 2.0 Medical Assistant Positions to Laurel Women's Health Clinic to be in compliance with its protocol of replacing Patient Service Rep with Medical Assistants. Currently the tasks was performed by temporary employees and the positions are needed to address persistent needs in staffing level.	Outside Fund Request
44	4000	AUG1_4000_8105_001	CS Seaside Health MA1	73,606	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 1.0 Medical Assistant Positions to Seaside Health Center to meet the demand of services. Seaside Health Center assigned CPSP duties to a Patient Service Rep and now needs a Medical assistant to cover the tasks and duties performed by the Patient Service Rep.	Outside Fund Request
45	4000	AUG2_4000_8105_001	CS Seaside Health MA 2	75,384	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 2.0 Medical Assistant Positions to Seaside Health Center to meet the demand of services. BY July 2015, The Seaside Health Center plans to transfer two Patient Service Reps (PSR) to Unit 8450 Customer Call Center due to increased volume of patient calls. Therefore, 2.0 FTE Medical assistants are needed to cover the tasks and duties performed by the Patient Service Reps.	Outside Fund Request
46	4000	AUG2_4000_8448_001	CS Laurel Vista MA 2	73,456	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 3.0 Medical Assistant Positions to the Laurel Vista Clinic to provide and support primary care services. Laurel Vista plans to open in May 2015, to be staffed with total of 3 physicians and mid-level providers and to serve those patients who are discharged from emergency rooms and hospitals and require easy access to primary care services. This is one of three requests for 3.0 Medical assistants.	Outside Fund Request
47	4000	AUG3_4000_8105_001	CS Seaside Health MA 3	75,414	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 2.0 Medical Assistant Positions to Seaside Health Center to meet the demand of services. BY July 2015, The Seaside Health Center plans to transfer two Patient Service Reps (PSR) to Unit 8450 Customer Call Center due to increased volume of patient calls. Therefore, 2.0 FTE Medical assistants are needed to cover the tasks and duties performed by the Patient Service Reps.	Outside Fund Request
48	4000	AUG1_4000_8448_001	CS Laurel Vista MA 1	73,356	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 3.0 Medical Assistant Positions to the Laurel Vista Clinic to provide and support primary care services. Laurel Vista plans to open in May 2015, to be staffed with total of three physicians and mid-level providers and specialist to serve those patients who are discharged from emergency rooms and hospitals and requires easy access to primary care services. The request is to add 3.0 FTE Medical assistants to support full operation of the Laurel Vista clinic.	Outside Fund Request
49	4000	AUG1_4000_8449_001	CS QI Operation Director	-483,843	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 1.0 Outpatient Service Director position to the Bureau's quality assurance team. This position will work closely with the Bureau Chief and the Bureau's Medical Director to implant standard operating protocols throughout Bureau's clinic, plans for new PMPM payment reforms and develop Bureau-wide operation improvement plans to maximize resource utilizations in clinics and to increase operation effectiveness and efficiency.	Outside Fund Request

50	4000	AUG3_4000_8448_001	CS Laurel Vista MA 3	73,456	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 3.0 Medical Assistant Positions to the Laurel Vista Clinic to provide and support primary care services. Laurel Vista plans to open in May 2015, to be staffed with total of 3 physicians and mid-level providers and to serve those patients who are discharged from emergency rooms and hospitals and require easy access to primary care services. This is one of three requests for 3.0 Medical assistants.	Outside Fund Request
51	4000	AUG4_4000_8099_001	CS Laurel Family Practice Exp MA 3	76,549	1.00	The Health Department - Clinic Services Bureau (CSB) has identified the need to add 1.0 Medical Assistant to the Laurel Family Practice Clinic to meet the anticipated increase in service. In May 2015, the Laurel Family Practice Clinic will move to increase its capacity by 200% at the new location of 3rd floor, Bldg 400 of NMC complex. CSB will increase the number of providers by 3.0 FTE and need 3.0 Medical Assistants to support patient care.	Outside Fund Request
52	4000	AUG1_4000_8410_023	Aug1_AB3632SCH (Education)	178,123	####	Request to add: 16 Permanent FTE positions. These positions are funded partially by School district funds and Medi-cal reimbursement. 3.0 positions that are being requested are 100% funded by SELPA. Given the expansion of services and need for additional supervision and oversight of staff, a Behavioral Health Unit Supervisor is also included in the request. The positions are essential in the requested expansion of services to the Gonzales, Salinas City Elementary, Soledad and King City Union School Districts in having school based therapists assigned to schools in their districts. These districts would like to improve services to students in the general education population with social/emotional difficulties in an attempt to prevent them from needing more costly and intensive treatment or IEP services in the future (Gonzales Unified School District, Salinas City Unified Elementary School District and Soledad Unified School District have each requested 2.0 FTEs for their districts, King City Union School District has requested 1.0 FTE). The Special Education Local Plan Area (SELPA) 3 PSW FTE positions. These 3 positions would help to staff new Therapeutic Intervention Classrooms that are being designed to provide treatment to the most severely emotionally and behaviorally impaired students.	New Prog/Svc w/ Outside funding
53	4000	AUG2_4000_8410_023	Aug2_ASOCAL ACCESS	204,608	4.00	Request to add: 3.0 FTE Psychiatric Social Worker II and 1.0 FTE Social Worker III. The positions are essential to continue delivering services to the mentally ill, dually diagnosed population in Monterey County. The positions will support the Intensive Dual Recovery Team in the Adult System of Care.	New Prog/Svc w/ Outside funding
54	4000	AUG3_4000_8410_023	Aug3_ASOCAL ACCESS	153,094	3.00	Request to add: 3.0 FTE Psychiatric Social Worker II. These positions will support provide intensive outpatient services to our dually diagnosed clients as well as clients with co-occurring intense medical conditions to include intensive services to our growing Older Adult population. These positions will support the expanded services in regions to address significant increases in referrals due to the Affordable Care Act and projected need for services in the community. This position is essential to meet the high demand and need for providing mental health services to the Adult System of Care program which has been impacted by the increase in new Medi-Cal recipients in the community.	New Prog/Svc w/ Outside funding
55	4000	AUG4_4000_8410_023	Aug_4 ASOCAL ACCESS	513,424	####	Exemption to add: 7.0 FTE Psychiatric Social Worker II, 1.0 FTE Clinical Psychologist, 2.0 FTE Behavioral Health Unit Supervisor, 1.0 FTE Behavioral Health Aide, 1.0 FTE Social Worker III. These positions will support our expanded services in South County to address significant increases in referrals due to the Affordable Care Act and projected need for services to meet contract needs (Beacon).	New Prog/Svc w/ Outside funding
56	4000	AUG5_4000_8410_023	Aug_5 ADMINBH	531,432	6.00	Request to add: 2.0 FTE Accountant III in Behavioral Health Finance for the proper management of the Bureau's finances, 2.0 FTE Patient Account Representative II, 1.0 OAI, 1.0 Secretary	Base Level Maintenance
57	4000	AUG6_4000_8410_023	AUG6_AB 109	77,698	1.00	Request to add: 1.0 FTE Psychiatric Social Worker II to perform a range of mental health services and interventions to individual, families and groups exposed to trauma in our community.	New Prog/Svc w/ Outside funding

58	4000	AUG7_4000_8410_023	AUG7_QUALMNG MNT	90,618	1.00	Request to add: 1.0 FTE Senior PSW as part of the Quality Improvement Team. This position will conduct site reviews of Alcohol and Other Drug (AOD) contract providers as required by the state contract. This review includes substantive chart reviews, audits of staff records and a review of operating policies. This staff member will support the development feedback tools which outline needed changes. Additionally, this staff member will provide training to contractors and update relevant county policies and procedures.	Base Level Maintenance
1	5010	AUG1_5010_8262_001	Children's Visitation Center	300,000	0.00	The Department is requesting \$300,000 of funding to provide a secure site for therapeutic and supervised visitation for children removed from their parents care, and to support storage and distribution of donated resources to families and caregivers (per BOS referral # 2013-19).	Mandated
2	5010	AUG2_5010_8260_001	Veterans Stand-Down	35,000	0.00	Monterey County Military & Veterans Affairs Advisory Commission (MVAAC) and Monterey County Military and Veterans Affairs Office request Monterey County allocated \$35,000 per year for Homeless Veterans Stand Downs. It is recommended that the Board provide \$30,000 and approve a Veterans' Drop In Center for Monterey County.	Not Mandated-New Program/Svc
1	6110	AUG1_6110_8141_003	Asst Library Director	163,087	1.00	The request of this added position has been approved by the Board of Supervisors. It is a position that is currently vacant but we plan to fill by early part of FY 15. The cost of the added position is \$163,087 which we plan on having funded by our own Fund. It is essential for the County Director to have support to cover both North and South County Branches and for the added support to be on the Y Unit so there is representation to Dept. Head meetings.	Outside Fund Request
2	6110	AUG2_6110_8141_003	Librarian II	97,789	1.00	The Libraries is bringing back this allotted position due to the need to cover a Branch that is being reopened. MCFL deleted this position last year because this position has been vacant for the last 5 years and the Dept. has been funding this as a vacant position. The funding of this position will replace the funding for the Managing Librarian position that is being deleted. The total salary cost of this position is \$93,704.00 which replaces the salary cost for a Managing Librarian which is \$141,221.	Outside Fund Request
3	6110	AUG6_6110_8141_003	Delete Managing Lib	0	0.00	This is a deletion of a position, total salary cost is \$141,221 which the Dept. plans to redirect to the need for a Librarian II.	Outside Fund Request
4	6110	AUG5_6110_8141_003	ASA to ASO	118,439	1.00	This is to reclass the Admin. Services Assistant position to Admin. Services Officer position. The difference in cost salary of this change is: \$463.00. It is to open up the step levels due to increases duties. This position is currently assigned and HR will be initiating a class study to move forward with the Reclassification as this position is not within the flex series.	Outside Fund Request
5	6110	AUG4_6110_8141_003	LA III .5 to 1 FTE	70,285	1.00	This position is currently vacant and has been vacant but funded for the last five years. The cost difference of changing this position's funding from .5 to 1.0 FTE is \$34,376. The Dept. anticipates this position to be filled by early 2016 to provide coverage for reopening of San Lucas Branch.	Outside Fund Request
6	6110	AUG3_6110_8141_003	LA II - .5 to 1 FTE	64,094	1.00	This position is being changes from .5 to 1.0. This position is currently vacant and possibly would be filled early part of 2016 due to the reopening of San Lucas Branch. This position also has been vacant for the last 5 years. The cost of adjusting from .5 to 1.0 FTE is \$12,776. The funding for this position is partly funded by a grant and partly funded by the Fund Balance.	Outside Fund Request
1	6210	AUG1_6210_8021_001	Restoration of Services	16,800	0.00	Due to the increase in non-discretionary line items, Cooperative Extension Services allocations are non-existent and need to be restored for the department to accomplish their mission and maintain the base service level.	Mandated

2	6210	AUG2_6210_8021_001	Restoration of Supplies	7,500	0.00	<p>Due to the increase in non-discretionary line items, Cooperative Extension Supplies allocations are non-existent and need to be restored for the department to accomplish their mission and maintain the base service level. The following object codes need to be budgeted/restored:</p> <p>6211AG SERVICE & SUPPLY500 6252HOUSEHOLD EXPENSES800 6311BLGS. & MAINT. EXTERNAL1,000 6410OFFICE SUPPLIES2,500 6613 OTHER PROFESSIONAL AND SVS.700 6835OTHER SPEC DEPT EXPENSES1,800 6862MILEAGE300</p> <p>TOTAL\$7500</p>	Mandated
3	6210	AUG3_6210_8021_001	BUILDING EXPANSION	1,500,000	0.00	<p>The cumulative effect of budget cuts has disproportionately affected small departments. The Cooperative Extension being one of these small departments is frequently overlooked in budget needs yet supports one of the largest economic contributors in Monterey County, Agriculture. The Cooperative Extension provides science-based research, education and public services to help solve problems in agriculture, natural resources, livestock, food safety, and youth development. With increasing demands on our local natural resources, pressures in food safety, water contamination and conservation concerns our role plays an integral part in building efficiencies and solution development. However, we are faced with an outdated, over crowded, inefficient facility. In order to keep up with the demand for our services immediate expansion of our facilities is requested.</p>	Not Mandated- New Program/Svc
1	7500	AUG1_7500_8391_452	Restore mechanic position	102,589	1.00	The Parks Department requests \$102,589 to restore the Mechanic II position at the Lakes.	Base Level Maintenance
2	7500	AUG2_7500_8386_452	Restore Ranger III position	102,496	1.00	The Parks Department requests \$102,496 to restore the Ranger III position at the Lake San Antonio.	Base Level Maintenance
3	7500	AUG3_7500_8386_452	Restore Ranger II position	100,504	1.00	Parks requests \$100,504 to restore the Ranger II position at the Lake San Antonio.	Base Level Maintenance
4	7500	AUG4_7500_8386_452	Restore PB&G II	79,925	1.00	The Parks Department requests \$79,925 to restore the Parks Building and Grounds Worker II position at Lake San Antonio.	Base Level Maintenance
5	7500	AUG5_7500_8391_452	Restore accountant position	88,850	1.00	The Parks Department requests \$88,850 to restore the Accountant I position at the Lakes.	Base Level Maintenance
6	7500	AUG6_7500_8391_452	Restore Parks svc aide position	72,141	1.00	Parks requests \$72,141 to restore the Parks Services Aide III position.	Base Level Maintenance
7	7500	AUG7_7500_8385_452	Restore temp labor at Nacimiento	119,000	0.00	The Parks Department requests \$119,000 to restore temporary labor at Lake Nacimiento.	Base Level Maintenance
8	7500	AUG8_7500_8386_452	Restore temp labor at San Antonio	58,000	0.00	The Parks Department requests \$58,000 to restore temporary labor at Lake San Antonio.	Base Level Maintenance
9	7500	AUG9_7500_8391_452	Mgmt specialist-online reservation system	75,000	0.00	The Parks Department requests \$75,00 for a management specialist to implement the online reservation system.	Base Level Maintenance

10	7500	AUG10_7500_8385_452	Quagga inspection at Nacimiento	105,000	0.00	The Parks Department requests \$105,000 to conduct Quagga mussel inspections at Lake Nacimiento.	Base Level Maintenance
11	7500	AUG11_7500_8386_452	Quagga Inspections at San Antonio	45,000	0.00	The Parks Department requests \$45,000 to conduct Quagga mussel inspections at Lake San Antonio.	Base Level Maintenance
12	7500	AUG12_7500_8385_452	Restore maint/improv at Nacimiento	153,270	0.00	The Parks Department requests \$153,270 to restore the base level of maintenance and improvements needed at Lake Nacimiento.	Base Level Maintenance
13	7500	AUG13_7500_8386_452	Restore base level of svcs at San Antonio	255,100	0.00	The Parks Department requests \$255,100 to restore base level of services to keep Lake San Antonio partially open.	Base Level Maintenance
14	7500	AUG14_7500_8385_452	Replace Oak Knoll lift stn at	200,000	0.00	The Parks Department requests \$200,000 to replace the Oak Knoll lift station at Lake Nacimiento.	Base Level Maintenance
15	7500	AUG15_7500_8385_452	Replace electrical panel at Nacimiento	15,000	0.00	The Parks Department requests \$15,000 to replace the electrical panel at Lake Nacimiento's well.	Base Level Maintenance
16	7500	AUG16_7500_8386_452	New Ramp sewage list San Antonio	5,000	0.00	The Parks Department requests \$5,000 to analyze the "New Ramp" sewage lift station at San Antonio North Shore.	Base Level Maintenance
17	7500	AUG17_7500_8386_452	Drinking water tank San Antonio South	10,000	0.00	The Parks Department requests \$10,000 to inspect and analyze the Drinking Water Holding Tank at San Antonio South Shore.	Base Level Maintenance
18	7500	AUG18_7500_8386_452	Analyze Lynch stn San Antonio South	2,000	0.00	The Parks Department requests \$2,000 for a technical analysis of the "Lynch" Sewage Lift Station at San Antonio South Shore.	Base Level Maintenance
19	7500	AUG19_7500_8385_452	Condo repairs at Nacimiento	150,000	0.00	The Parks Department requests \$150,000 to repair the Lake Nacimiento condominiums and remove the bat infestation.	Base Level Maintenance
20	7500	AUG20_7500_8386_452	Replace vacuum truck San Antonio	120,000	0.00	The Parks Department requests \$120,000 to replace Lake San Antonio North Shore's vacuum truck.	Base Level Maintenance
21	7500	AUG21_7500_8386_452	Replace fuel dock San Antonio	350,000	0.00	The Parks Department requests \$350,000 to replace the fuel dock at Lake San Antonio.	Base Level Maintenance
22	7500	AUG22_7500_8385_452	Repair Pine Knoll lift Nacimiento	2,000	0.00	The Parks Department requests \$2,000 to repair the Pine Knoll Sewage Lift Station at Lake Nacimiento.	Base Level Maintenance
23	7500	AUG23_7500_8386_452	Bat removal San Antonio	55,000	0.00	Parks requests \$55,000 to clean up and remove bats from the Administration building and Museum at Lake San Antonio South Shore.	Base Level Maintenance
24	7500	AUG24_7500_8385_452	Replace Nacimiento	130,000	0.00	The Parks Department requests \$130,000 to replace the closed Nacimiento workshop.	Base Level Maintenance
25	7500	AUG25_7500_8386_452	Septic tank San Antonio South	5,000	0.00	The Parks Department requests \$5,000 to replace the septic tank at the Youth Area of San Antonio South Shore.	Base Level Maintenance
26	7500	AUG26_7500_8386_452	Replace booster pumps	30,000	0.00	The Parks Department requests \$30,000 to replace two booster pumps at Lake San Antonio North Shore.	Base Level Maintenance
27	7500	AUG27_7500_8386_452	Analyze Los Robles well San Antonio North	5,000	0.00	The Parks Department requests \$5,000 for a technical analysis of the "Los Robles" well at Lake San Antonio North Shore.	Base Level Maintenance

28	7500	AUG28_7500_8386_452	Replace valves and meters San Antonio South	3,500	0.00	The Parks Department requests \$3,500 to replace valves and flow meters at San Antonio North Shore.	Base Level Maintenance
29	7500	AUG29_7500_8386_452	Replace valves San Antonio South	16,800	0.00	The Parks Department requests \$16,800 to replace valves serving the drinking water system at San Antonio South Shore.	Base Level Maintenance
30	7500	AUG30_7500_8386_452	Holding tanks San Antonio North	40,000	0.00	The Parks Department requests \$40,000 to inspect and maintain two San Antonio North Shore holding tanks.	Base Level Maintenance
31	7500	AUG31_7500_8385_452	Alert system Nacimiento	2,500	0.00	The Parks Department requests \$2,500 to purchase and install an alert system for the sewer and water systems at Lake Nacimiento.	Base Level Maintenance
32	7500	AUG32_7500_8386_452	Alert system San Antonio	2,500	0.00	The Parks Department requests \$2,500 to purchase and install an alert system for the sewer and water systems at Lake San Antonio	Base Level Maintenance
33	7500	AUG33_7500_8386_452	Replace water storage tank San Antonio North	50,000	0.00	The Parks Department requests \$50,000 to replace the water storage tank at San Antonio North Shore.	Base Level Maintenance
34	7500	AUG01_7500_8146_001	Laguna Seca bridges	500,000	0.00	The Parks Department requests \$500,000 to repair four pedestrian bridges and one vehicle bridge at the Laguna Seca Track.	Base Level Maintenance
35	7500	AUG02_7500_8146_001	Paddock classroom	120,000	0.00	The Parks Department requests \$120,000 to replace the paddock classroom at the Laguna Seca Track.	Base Level Maintenance
36	7500	AUG03_7500_8146_001	Turn 10 shower building	110,000	0.00	The Parks Department requests \$110,000 to replace the shower building at the Corkscrew Campgrounds at the Laguna Seca Track.	Base Level Maintenance
37	7500	AUG04_7500_8146_001	LS Water well replacement	130,000	0.00	The Parks Department requests \$130,000 to replace the water well at the Laguna Seca Track.	Base Level Maintenance
38	7500	AUG05_7500_8146_001	LS Water distribution	130,000	0.00	The Parks Department requests \$50,000 to repair and/or upgrade the water distribution system at the Laguna Seca Track.	Base Level Maintenance
39	7500	AUG06_7500_8146_001	Arsenic filtration	100,000	0.00	The Parks Department requests \$100,000 to develop and implement an arsenic filtration solution at the Laguna Seca Track.	Base Level Maintenance
40	7500	AUG07_7500_8144_001	LS buildings	15,000	0.00	The Parks Department requests \$15,000 for inspections and repairs to the buildings at Laguna Seca.	Base Level Maintenance
41	7500	AUG08_7500_8149_001	San Lorenzo tree survey	10,000	0.00	The Parks Department requests \$10,000 for inspections, pruning and removal of trees at San Lorenzo Park.	Base Level Maintenance
42	7500	AUG09_7500_8143_001	Jacks Peak forest mgmt plan	25,000	0.00	The Parks Department requests \$25,000 to develop a Forest Management Plan at Jacks Peak Park.	Base Level Maintenance
43	7500	AUG10_7500_8149_001	San Lorenzo bat remediation	30,000	0.00	The Parks Department Department requests \$30,000 to clean up and remove bats from two Museum buildings at San Lorenzo Park.	Base Level Maintenance

44	7500	AUG11_7500_8146_001	Habitat Mgmt Plan	25,000	0.00	The Parks Department requests \$25,000 for a needs assessment for the development of a Habitat Management Plan at Laguna Seca.	Base Level Maintenance
45	7500	AUG12_7500_8145_001	Public shooting range	25,000	0.00	The Parks Department requests \$25,000 for an environmental assessment for the public shooting range at Laguna Seca.	Base Level Maintenance
46	7500	AUG13_7500_8151_001	Toro playground	60,000	0.00	The Parks Department requests \$60,000 to evaluate the Toro Park playgrounds and upgrade, if required.	Base Level Maintenance
47	7500	AUG14_7500_8154_001	Mgmt specialist	75,000	0.00	The Parks Department requests \$75,00 for a management specialist to implement the online reservation system.	Base Level Maintenance
48	7500	AUG15_7500_8148_001	Royal Oaks residence	35,000	0.00	The Parks Department requests \$35,000 to evaluate and repair the employee residence at Royal Oaks Park.	Base Level Maintenance
49	7500	AUG16_7500_8149_001	San Lorenzo restrooms	12,000	0.00	The Parks Department requests \$12,000 to evaluate and repair restrooms at San Lorenzo Park.	Base Level Maintenance
50	7500	AUG17_7500_8148_001	Royal Oaks restrooms	15,000	0.00	The Parks Department requests \$15,000 to evaluate and repair restrooms at Royal Oaks Park.	Base Level Maintenance
51	7500	AUG18_7500_8151_001	Toro Park restrooms	30,000	0.00	The Parks Department requests \$30,000 to evaluate and repair restrooms at Toro Park.	Base Level Maintenance
52	7500	AUG19_7500_8143_001	Jacks Peak restrooms	20,000	0.00	The Parks Department requests \$20,000 to evaluate and repair restrooms at Jacks Peak Park.	Base Level Maintenance
53	7500	AUG20_7500_8149_001	San Lorenzo group bldg	25,000	0.00	The Parks Department requests \$25,000 to evaluate and repair the group building at San Lorenzo Park.	Base Level Maintenance
54	7500	AUG21_7500_8151_001	Toro water use reduction	15,000	0.00	The Parks Department requests \$15,000 to reduce water usage at Toro Park.	Base Level Maintenance
55	7500	AUG22_7500_8146_001	LS sewer plant	200,000	0.00	The Parks Department requests \$200,000 to begin the design and permitting of a sewer plant solution at the Laguna Seca Track.	Base Level Maintenance
56	7500	AUG23_7500_8151_001	Marks Ranch trail	7,150	0.00	The Parks Department requests \$7,150 to match a grant for Marks Ranch.	Base Level Maintenance
57	7500	AUG24_7500_8151_001	Patrol Ft. Ord	50,000	0.00	The Parks Department requests \$50,000 to provide patrol of Fort Ord lands	Base Level Maintenance
58	7500	AUG1_7500_8155_006	Fish and Game	23,000	0.00	The Fish and Game Advisory Commission requests \$23,000 to award additional grants.	Base Level Maintenance