

POTENTIAL FUNDING OPTIONS

- 1) Identify savings within the Department of Social Services budget to freeze additional positions that were added during budget deliberations and eliminate funding for direct homeless services or eliminate funding for Family to Family and Pathways to Safety child abuse prevention services:
 - Cancel increase of eight positions for Social Services authorized during the FY 2017-18 budget hearing.
\$166,629
 - Eliminate funding for the following homeless programs – Community Homeless Solutions Women's Shelter, Franciscan Workers day case management program and women's shelter, Housing Resource Center non-CalWORKs Rapid Rehousing, Community Human Services youth shelter, and base funding for the winter warming shelter.
\$566,422
 - Reduce child abuse prevention and eliminate child welfare community engagement contracts for the Family to Family Program and Pathways to Safety program
\$587,957
- 2) Cancel some of the augmentations that were adopted during budget hearings:
 - Cancel increase for the Salinas Valley Tourism and Visitors Bureau authorized during the FY 2017-18 budget hearing.
\$100,000
 - Discontinue participation in the Monterey Bay Regional Water Authority.
\$88,160
 - Cancel increase of eight positions for Social Services authorized during the FY 2017-18 budget hearing.
\$166,629
 - Cancel funding for the Public Guardian position within the Health Department authorized during the FY 2017-18 budget hearing.
\$110,463
 - Negotiate 30% reduction in outsourced legislative advocacy and grants management contracts which currently total \$332,500.
\$99,750
 - Cancel four (2.0 corrections specialists and 2.0 records specialists) of the nine ~~new positions~~ vacant position restorations within the Sheriff's Office as authorized during the FY 2017-18 budget hearing (the Office retains authority to ~~add~~ restore five ~~new vacant~~ positions (1.0 records specialist, 1.0 corrections specialist, 1.0 vehicle abatement officer, 1.0 senior civil clerk, and 1.0 property technician).
\$211,291
- 3) There is \$272,730 in one-time savings related to the Monterey Bay Community Power project. Staff recently learned that the \$272,730 committed during the budget process is no longer required to meet the County's share of collateral to secure financing for the Monterey Bay Community Power regional project. The \$270,730 represents a partial, one-time funding option to help support the ongoing increase in general assistance costs. If selected, the County would need to replace the \$270,730 in one-time funding with a permanent fund source in the next budget process.