

ATTACHMENT A
June 1-2, 2020 Budget Hearings
Board of Supervisors Modifications to the Fiscal Year 2020-21 Recommended Budget

The items listed below were directed by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2020-21 Recommended Budget during the June 1-2, 2020 Budget Hearings.

1. Increase appropriations in the County Administrative Office (001-1050-8029-CAO007) by \$250,000, including a contribution to Salinas Valley Promise (\$200,000) for leadership development and the membership fee for the California Cannabis Authority Joint Powers Authority (CCA JPA) (\$50,000), financed by the release in the General Fund Cannabis Assignment fund balance (001-3132).
2. Increase appropriations in the County Administrative Office (001-1050-8035-CAO013) by \$15,000 for the Rural County Representatives of California (RCRC) organization membership fee, offset by a reduction of \$15,000 to the appropriation for contingencies (001-1050-8034-CAO020).
3. Increase appropriations in the County Administrative Office (001-1050-8054-CAO004) by \$125,000 for the Intergovernmental and Legislative Affairs contract with Citigate, offset by a reduction of \$125,000 to the appropriation for contingencies (001-1050-8034-CAO020).
4. Increase appropriations in the County Administrative Office (001-1050-8512-CAO036) by \$50,000 for the Development Set-Aside to the Monterey County Convention and Visitors Bureau (MCCVB) to promote Salinas Valley tourism, offset by a reduction of \$50,000 to the appropriation for contingencies (001-1050-8034-CAO020).
5. Increase appropriations in the County Administrative Office (001-1050-8514-CAO038) by \$285,000 for affordable Housing and Economic Development, including consultant contracts with National Development Council (NDC) (\$75,000), the membership fee for the Monterey Bay Economic Partnership (MBEP) (\$10,000), and a matching commitment in the Local Housing Trust for the California Department of Housing and Community Development (HCD) grant (\$200,000), offset by a reduction of \$85,000 to the appropriation for contingencies (001-1050-8034-CAO020) for NDC and MBEP and financed by the release of \$200,000 in the General Fund Cannabis Assignment fund balance (001-3132) for HCD.
6. Increase appropriations by \$1,250,000 in the County Administrative Office (001-1050-8038-CAO017) to replace the Sheriff's Office end of life radio equipment, financed by the release in the General Fund Cannabis Assignment fund balance (001-3132).
7. Increase appropriations by \$11,243 in the County Administrative Office (001-1050-8038-CAO017) to make an operating transfer from the General Fund to the Emergency Communications Special Revenue Fund (028-1520-8507-EME004), to cover the County's portion of increased Countywide Cost Allocation Plan (COWCAP) charges, funded by the credit for COWCAP to the General Fund.

8. Decrease non-program revenues by \$1,569,907 in the County Administrative Office (001-1050-8041-CAO019) to account for projected Transient Occupancy Tax losses due to COVID-19, offset by the COWCAP final charge credits to the General Fund.
9. Increase appropriations in the Office of County Counsel (001-1210-8057-COU001) by \$208,277 overall for position changes, offset by a reduction of \$208,277 to the appropriation for contingencies (001-1050-8034-CAO020) as follows:
 - a. Delete one vacant Deputy County Counsel I position to decrease appropriations by \$133,338.
 - b. Delete one vacant Deputy County Counsel II position to decrease appropriations by \$168,324.
 - c. Increase appropriations by \$415,798 to restore funding for two vacant Deputy County Counsel IV positions for 10 months.
 - d. Increase appropriations by \$94,141 to restore funding for one vacant Administrative Secretary-Confidential position for 10 months.
10. Increase appropriations in the Sheriff's Office by \$740,815 to restore funding to positions, including \$666,413 for four vacant Deputy Sheriffs in Corrections and two Corrections Specialist filled after the department budget was submitted (001-2300-8238-SHE003) and \$74,402 for one filled Sheriffs Property Technician position in Enforcement (001-2300-8242-SHE001), offset by a reduction of \$740,815 to the appropriation for contingencies (001-1050-8034-CAO020).
11. Reallocate appropriations in the Sheriff's Office to fully fund three Sheriffs Commander positions, fully offset by a reduction in overtime, as follows:
 - a. Decrease appropriations for Sheriff's Office overtime by \$745,000 including (\$496,666) for Corrections (001-2300-8238-SHE003) and (\$248,334) in (001-2300-8250-SHE001) offset by increased appropriations in the following units to fund three Sheriffs Commanders.
 - i. Increase appropriations by \$248,333 (001-2300-8238-SHE003) to fund one Sheriffs Commander in the Corrections Unit.
 - ii. Increase appropriations by \$248,333 (001-2300-8227-SHE001) to fund one Sheriffs Commander in the Professional Standards Unit.
 - iii. Increase appropriations by \$248,334 (001-2300-8250-SHE001) to fund one Sheriffs Commander in the Community Services and Special Enforcement Unit.
12. Increase appropriations and revenue by \$351,798 for the Road Fund (002-3000-8443-RMA012) to meet the Measure X MOE with a corresponding increase in appropriations in the County Administrative Office (001-1050-CAO017) to make an operating transfer from the General Fund to the Road Fund, offset by a reduction of \$351,798 to the appropriation for contingencies (001-1050-8034-CAO020).
13. Increase appropriations in the Resource Management Agency (001-3000-8529-RMA110) by \$75,998 for the Salinas Valley Groundwater Basin (SVGB) investigation, financed by the release in the General Fund Cannabis Assignment fund balance (001-3132).
14. Increase appropriations and revenue by \$207,500 for the Pajaro County Sanitation District (PCSD) fund (151-3000-8197-RMA040) as a loan to the PCSD for drainage repairs with a corresponding increase in appropriations in the County Administrative Office (001-1050-

- 8038-CAO017) to make an operating transfer from the General Fund to the District Fund, financed by the release in General Fund Cannabis Assignment fund balance (001-3132).
15. Increase appropriations in the Health Department (001-4000-8099-HEA007) by \$135,000 to provide free legal services to patients, including \$67,500 in revenues as an operating transfer from the Health Realignment Fund (025-4000-8424-HEA013) with the remainder offset by a reduction of \$67,500 to the appropriation for contingencies (001-1050-8034-CAO020).
 16. Increase appropriations in the Health Department (001-4000-8124-HEA003) by \$350,000 for Early Childhood Development programs, including School Readiness Assessment (\$50,000), Family Friendly Business Certification (\$100,000), and Trauma Informed Capacity Building (\$200,000), financed by the release in the General Fund Cannabis Assignment fund balance (001-3132).
 17. Approve an Office Assistant III position in the Health Department's Public Guardian Bureau (001-4000-8118-HEA008), increasing appropriations offset by a \$78,276 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
 18. Approve an Office Assistant II position in the Health Department's Animal Services Division (001-4000-8442-HEA001) with 11 months funding (\$67,576) and offer spay and neuter clinics (\$61,000), increasing appropriations offset by a \$128,576 reduction to the appropriation for contingencies (001-1050-8034-CAO020).
 19. Increase appropriations in Social Services (008-5010-8257-SOC007) by \$10,000 for Community Homeless Solutions financed by increased state Community Services Block Grant Funding (CSBG).
 20. Increase appropriations in Social Services (001-5010-8258-SOC004) by \$1,327,484 for Community Programs including Whole Person Care-Franciscan Workers (\$416,250) offset by \$277,500 in revenues, the Coalition on Homelessness (\$306,604), Safe Parking (\$139,630), and Whole Person Care-Chinatown Drop-in Center (\$277,500), Seaside Shelter (\$100,000), Gathering for Women (\$40,000), Community Homeless Solutions (\$27,500), and Community Human Services-Youth Services (\$20,000), financed by \$423,125 of state Homeless Housing, Assistance Prevention (HHAP) funding and the release of \$626,859 in the General Fund Cannabis Assignment fund balance (001-3132).
 21. Decrease federal revenues by \$66,000 in Social Services (001-5010-8262-SOC005) for the underfill of a Social Worker V position in Adult Protective Services, funded by a corresponding decrease in the appropriation for contingencies (001-1050-8034-CAO020).
 22. Increase appropriations and revenue by \$125,000 for the Library Fund (003-6110-8141-LIB001) to leverage a State grant for a book mobile bus with a corresponding increase in appropriations in the County Administrative Office (001-1050-8038-CAO017) to make an operating transfer from the General Fund to the Library Fund, financed by the release in General Fund Cannabis Assignment fund balance (001-3132).