

**ATTACHMENT C -COWCAP ADJUSTMENTS -**  
**Approved versus Draft FY2020-21 COWCAP**  
**(based on FY2018-19 actuals)**

|                                                        |      |       |      |               |        | Appropriation<br>Increase or<br>(Decrease) |
|--------------------------------------------------------|------|-------|------|---------------|--------|--------------------------------------------|
| Department                                             | Fund | Dept. | Unit | Appropriation | Object |                                            |
| <b>COUNTY GENERAL FUND - County Overhead Recovered</b> |      |       |      |               |        |                                            |
| <b>External Overheads:</b>                             |      |       |      |               |        |                                            |
| Board of Supervisors                                   | 001  | 1000  | 8012 | BOA001        | 7301   | 119,695.00                                 |
| Building Depreciation                                  | 001  | 1050  | 8038 | CAO017        | 7301   | 0.00                                       |
| County Administrative Office & ILA                     | 001  | 1050  | 8045 | CAO001        | 7301   | (81,676.00)                                |
| Contracts & Purchasing                                 | 001  | 1050  | 8047 | CAO002        | 7301   | (190,067.00)                               |
| Fleet Administration                                   | 001  | 1050  | 8451 | CAO025        | 7301   | (446,486.00)                               |
| Courier Services                                       | 001  | 1050  | 8508 | CAO035        | 7301   | (366,697.16)                               |
| Mail Services                                          | 001  | 1050  | 8509 | CAO035        | 7301   | (189,948.48)                               |
| Office of Emergency Services                           | 001  | 1050  | 8056 | CAO005        | 7301   | 106,383.00                                 |
| Office of Community Engagement &                       | 001  | 1050  | 8440 | CAO024        | 7301   | 86.00                                      |
| Auxiliary Services                                     | 001  | 1050  | 8472 | CAO027        | 7301   | 96.00                                      |
| Housing and Economic Dev Admin                         | 001  | 1050  | 8514 | CAO038        | 7301   | 94,080.00                                  |
| Human Resources                                        | 001  | 1060  | 8445 | HRD001        | 7301   | (127,066.00)                               |
| Civil Rights Office                                    | 001  | 1080  | 8505 | CRO001        | 7301   | (44,991.00)                                |
| Annual County Audit                                    | 001  | 1110  | 8010 | AUD002        | 7301   | (7.00)                                     |
| Auditor-Controller                                     | 001  | 1110  | 8011 | AUD001        | 7301   | (97,902.00)                                |
| Treasurer-Tax Collector                                | 001  | 1170  | 8266 | TRE001        | 7301   | (13,315.00)                                |
| Assessor                                               | 001  | 1180  | 8003 | ACR001        | 7301   | 91,064.00                                  |
| Clerk/Recorder                                         | 001  | 1180  | 8004 | ACR002        | 7301   | 92,490.00                                  |
| County Counsel                                         | 001  | 1210  | 8057 | COU001        | 7301   | (100,314.00)                               |
| Risk Management                                        | 001  | 1210  | 8407 | COU002        | 7301   | (2,330.00)                                 |
| Grand Jury                                             | 001  | 1210  | 8405 | COU005        | 7301   | 5,038.00                                   |
| Enterprise Risk                                        | 001  | 1210  | 8429 | COU006        | 7301   | 207.00                                     |
| Assessment Appeals Board                               | 001  | 1300  | 8019 | COB001        | 7301   | 245.00                                     |
| Clerk of the Board                                     | 001  | 1300  | 8020 | COB001        | 7301   | 18,191.00                                  |
| Elections                                              | 001  | 1410  | 8064 | ELE001        | 7301   | 379,824.00                                 |
| Information Technology                                 | 001  | 1930  | 8439 | INF002        | 7301   | (240,035.00)                               |
| District Attorney                                      | 001  | 2240  | 8063 | DIS001        | 7301   | 205,986.00                                 |
| Child Support Services                                 | 001  | 2250  | 8018 | CHI001        | 7301   | 22,018.00                                  |
| Public Defender                                        | 001  | 2270  | 8169 | PUB001        | 7301   | 347,090.00                                 |
| Coroner & Investigation                                | 001  | 2300  | 8245 | SHE001        | 7301   | 14,874.00                                  |
| Jail Operations and Administration                     | 001  | 2300  | 8238 | SHE003        | 7301   | 844,632.00                                 |
| Sheriff                                                | 001  | 2300  | 8273 | SHE001        | 7301   | 643,412.00                                 |
| Juvenile Hall                                          | 001  | 2550  | 8163 | PRO001        | 7301   | 23,903.36                                  |
| Adult Probation                                        | 001  | 2550  | 8165 | PRO001        | 7301   | 11,487.00                                  |
| Probation Admin                                        | 001  | 2550  | 8167 | PRO001        | 7301   | 198,003.00                                 |
| Agricultural Commissioner                              | 001  | 2810  | 8001 | AGR001        | 7301   | 101,347.00                                 |
| Produce Inspection                                     | 001  | 2810  | 8002 | AGR001        | 7301   | 263.00                                     |
| Facilities Maintenance                                 | 001  | 3000  | 8176 | RMA006        | 7301   | (4,256,224.36)                             |
| Building Services                                      | 001  | 3000  | 8528 | RMA110        | 7301   | 23,006.00                                  |

|                                    |     |      |      |        |      |                |
|------------------------------------|-----|------|------|--------|------|----------------|
| Planning                           | 001 | 3000 | 8529 | RMA110 | 7301 | 14,323.00      |
| Resource Management Agency         | 001 | 3000 | 8222 | RMA013 | 7301 | 121,436.00     |
| Environmental Services             | 001 | 3000 | 8530 | RMA110 | 7301 | 3,607.00       |
| Parks Operations                   | 001 | 3000 | 8510 | RMA104 | 7301 | 234,298.00     |
| Primary Health Care                | 001 | 4000 | 8096 | HEA007 | 7301 | 142,180.00     |
| Emergency Medical Services         | 001 | 4000 | 8109 | HEA006 | 7301 | 29,445.00      |
| Environmental Health               | 001 | 4000 | 8117 | HEA005 | 7301 | 29,642.00      |
| Public Guardian/Administrator      | 001 | 4000 | 8118 | HEA008 | 7301 | 78,438.00      |
| Children's Medical Services        | 001 | 4000 | 8121 | HEA004 | 7301 | 57,932.00      |
| Community Health Regional Teams    | 001 | 4000 | 8123 | HEA003 | 7301 | 3,949.15       |
| Public Health                      | 001 | 4000 | 8124 | HEA003 | 7301 | 47,344.85      |
| Health Administration              | 001 | 4000 | 8438 | HEA014 | 7301 | 17,617.00      |
| Animal Services                    | 001 | 4000 | 8442 | HEA001 | 7301 | 28,876.00      |
| Military & Veterans' Services      | 001 | 5010 | 8260 | SOC003 | 7301 | 15,401.00      |
| Social Services                    | 001 | 5010 | 8262 | SOC005 | 7301 | 391,339.00     |
| Area Agency on Aging               | 001 | 5010 | 8268 | SOC010 | 7301 | 1,176.00       |
| Office for Employment Training     | 001 | 5010 | 8498 | SOC013 | 7301 | 1,892.00       |
| Agricultural Cooperative Extension | 001 | 6210 | 8021 | EXT001 | 7301 | 13,592.00      |
| Totals General Fund                |     |      |      |        |      | (1,581,150.64) |

|                                       |     |      |      |        |      |             |
|---------------------------------------|-----|------|------|--------|------|-------------|
| <b>NON-GENERAL FUND DEPARTMENTS:</b>  |     |      |      |        |      |             |
| Workforce Development Board           | 021 | 1050 | 8478 | CAO030 | 7301 | 24,321.00   |
| Homeland Security Grant               | 024 | 1050 | 8412 | CAO023 | 7301 | 166.00      |
| Enterprise Resource Planning (ISF)    | 478 | 1050 | 8506 | CAO034 | 7301 | 90.00       |
| Vehicle Replacement Planning (ISF)    | 478 | 1050 | 8483 | CAO032 | 7301 | 573.00      |
| Laguna Seca Recreational Area         | 453 | 1050 | 8441 | CAO046 | 7301 | (28,862.00) |
| Benefits Programs Fund (ISF)          | 477 | 1060 | 8418 | HRD002 | 7301 | 1,114.00    |
| General Liability Insurance           | 475 | 1210 | 8408 | COU003 | 7301 | 40,382.00   |
| Worker's Compensation                 | 476 | 1210 | 8409 | COU004 | 7301 | 2,136.00    |
| NGEN Operations & Maintenance         | 026 | 1520 | 8480 | EME003 | 7301 | 6,929.00    |
| Emergency Communication - NGEN        | 405 | 1520 | 8426 | EME002 | 7301 | 177.00      |
| Emergency Communications              | 028 | 1520 | 8065 | EME001 | 7301 | 35,561.00   |
| PW - Construction Projects            | 002 | 3000 | 8195 | RMA012 | 7301 | 45,343.00   |
| PW - Road \$ Bridges - Maintenance    | 002 | 3000 | 8443 | RMA012 | 7301 | 483,856.00  |
| Fish & Game                           | 006 | 3000 | 8476 | RMA101 | 7301 | 20.00       |
| Capital Projects                      | 402 | 3000 | 8468 | RMA014 | 7301 | 944.00      |
| Facilities Master Plan Projects       | 404 | 3000 | 8174 | RMA015 | 7301 | (56,515.00) |
| Parks Lake & Resort Operations        | 452 | 3000 | 8477 | RMA102 | 7301 | 17,097.00   |
| Behavioral Health                     | 023 | 4000 | 8410 | HEA012 | 7301 | 113,236.00  |
| IHSS PA-Administration                | 005 | 5010 | 8259 | SOC008 | 7301 | 603.00      |
| Community Action Partnership          | 008 | 5010 | 8257 | SOC007 | 7301 | 907.00      |
| County Library                        | 003 | 6110 | 8141 | LIB001 | 7301 | 116,948.00  |
| Water Resources Agency Administration | 111 | 9300 | 8267 | WRA001 | 7301 | 101,748.50  |
| Pajaro Levee                          | 112 | 9300 | 8484 | WRA002 | 7301 | 20,349.90   |
| Dam Operations                        | 116 | 9300 | 8485 | WRA006 | 7301 | 146,515.48  |
| Soledad Storm Drain                   | 121 | 9300 | 8486 | WRA011 | 7301 | 8,139.36    |
| Reclamation Ditch                     | 122 | 9300 | 8487 | WRA012 | 7301 | 61,047.70   |

|                           |     |      |      |        |      |                  |
|---------------------------|-----|------|------|--------|------|------------------|
| San Lorenzo Creek         | 124 | 9300 | 8488 | WRA014 | 7301 | 4,070.18         |
| Moro Cojo Slough          | 127 | 9300 | 8489 | WRA017 | 7301 | 8,139.36         |
| Hydro-Electric Operations | 130 | 9300 | 8490 | WRA022 | 7301 | 24,419.08        |
| CSIP Operations           | 131 | 9300 | 8491 | WRA020 | 7301 | 16,279.72        |
| SVDF Operations           | 134 | 9300 | 8493 | WRA028 | 7301 | 16,279.72        |
| Natividad Medical Center  | 451 | 9600 | 8142 | NMC001 | 7301 | 190,054.00       |
| <b>Total Other Funds</b>  |     |      |      |        |      | <b>1,402,069</b> |