

**ATTACHMENT A**  
**May 27, 2026, Budget Hearings**  
**Board of Supervisors Modifications to the Fiscal Year 2026-27 Recommended Budget**

The items listed below were directed by the Board of Supervisors (Board) as modifications to the Fiscal Year (FY) 2025-26 Recommended Budget during the May 28, 2025, Budget Hearings.

**Strategic Reserve Contribution**

1. Authorize and direct the County Administrative Office (1001-105001) to assign \$2,632,652 from Unassigned Fund Balance (BSA 30001) and release \$2,500,000 from the Compensated Absences Assignment (BSA 30020) to the Strategic Commitment Assignment (BSA 30175).

**Emergency Operations Center Reserve**

2. Authorize and direct the County Administrative Office to create a Balance Sheet Account (BSA) within the General Fund to establish an Emergency Operations Reserve, capitalized by a \$500,000 release of funds from the Compensated Absences Assignment (BSA 30020).
3. Increase appropriations in the Department of Emergency Management (1001-104002) by \$500,000 for use of Emergency Operations Reserve funds during a proclamation of local emergency, funded by a release of funds as needed from the newly created Emergency Operations Reserve BSA.

**County Administrative Office – Homeless Encampment Outreach**

4. Increase appropriations in the County Administrative Office (1001-105008) by \$250,000 for Homelessness Services to provide encampment outreach in the unincorporated areas of the County, funded by an intrafund reimbursement of Measure AA revenues.

**Workforce Development Board – Filled Positions**

5. Increase appropriations in the County Administrative Office (1001-105014) by \$198,476 to conduct a transfer out to the Workforce Development Board Fund (1290) to support filled positions, funded by Unassigned Fund Balance.
6. Increase revenues and appropriations in the County Administrative Office – Workforce Development Board (1290-105028) by \$198,476 to restore one filled Workforce Investment Board Employment Programs Representative II position and fund one-quarter of a filled Workforce Investment Board Employment Programs Supervisor position, funded by a transfer in from the General Fund (1001-105014).

### **Auditor-Controller's Office – Restore Vacant Position**

7. Increase appropriations in the Auditor-Controller's Office (1001-111004) by \$230,148 to restore one vacant Enterprise Resource Planning (ERP) Business Analyst position, funded by Unassigned Fund Balance.

### **Public Defender – Trial and Legal Services**

8. Increase appropriations in Public Defender (1001-227002) by \$125,000 to fund ancillary trial related expenses, funded by Unassigned Fund Balance.
9. Increase appropriations in Public Defender (1001-227002) by \$125,000 to fund immigration-related legal services, funded by Unassigned Fund Balance.

### **Sheriff-Coroner's Office – Expanded Code Enforcement**

10. Increase appropriations in the Sheriff-Coroner's Office (1001-230005) by \$400,000 to fund supplement deputy assignments for code enforcement efforts, funded by Unassigned Fund Balance.

### **Housing and Community Development – Planning Elements**

11. Increase appropriations in Housing and Community Development (1001-310002) by \$500,000 to fund continued efforts on the Chualar Community Plan, funded by an intrafund reimbursement of Measure AA revenues.
12. Increase appropriations in Housing and Community Development (1001-310002) by \$300,000 to fund continued efforts on the General Plan Housing and Safety Element Update, funded by an intrafund reimbursement of Measure AA revenues.

### **Public Works, Facilities and Parks – Maintenance and Operations**

13. Increase revenues and appropriations in Public Works, Facilities and Parks (1001-320002) by \$1,000,000 to fund unscheduled facility maintenance, funded by a transfer in from the Building Improvement and Replacement Fund (2205).
14. Increase appropriations in Public Works, Facilities and Parks (1001-320002) by \$20,400 to fund installation of security systems at the Pajaro Library and the Agricultural Commissioner's Offices, funded by an intrafund reimbursement of Measure AA revenues.
15. Increase appropriations in Public Works, Facilities and Parks (1001-320010) by \$150,000 to fund unscheduled maintenance on the Fort Ord open space, funded by Unassigned Fund Balance.

16. Increase appropriations in Public Works, Facilities and Parks (1001-320011) by \$40,425 to restore Rifle Range operations, funded by Unassigned Fund Balance.

### **Public Work, Facilities and Parks – Proposition 218 Election Loans**

17. Increase appropriations in the County Administrative Office (1001-105014) by \$75,000 to conduct transfers out to the CSA #17 Rancho Tierra Granda Fund (1407), the CSA #44 Corral De Tierra Oaks Fund (1423), and the San Jerardo Co Sanitation District Fund (1525) to provide loans for Proposition 218 elections, funded by a reduction of \$75,000 to the appropriation for Contingencies (1001-105011).
18. Increase revenues and appropriations in Public Works, Facilities and Parks (1407-320025) by \$20,000 to provide a loan to fund a necessary Proposition 218 election in County Service Area (CSA) 17 – Rancho Tierra Granda to establish a property-related assessment that will be used to fund active services within the CSA, funded by a transfer in from the General Fund (1001-105014).
19. Increase revenues and appropriations in Public Works, Facilities and Parks (1423-320041) by \$25,000 to provide a loan to fund a necessary Proposition 218 election in County Service Area (CSA) 44 – Corral De Tierra Oaks to establish a property-related assessment that will be used to fund appropriate levels of service within the CSA, funded by a transfer in from the General Fund (1001-105014).
20. Increase revenues and appropriations in Public Works, Facilities and Parks (1525-320065) by \$30,000 to provide a loan to fund a necessary Proposition 218 election in Boronda County Sanitation District (BCSD) – Zone 2 San Jerardo Water System to establish service charges necessary to fund operations and maintenance of the water system, funded by a transfer in from the General Fund (1001-105014).

### **Health Department – Animal Services**

21. Increase appropriations in the Health Department (1001-400018) by \$62,230 to fund the County's spay and neuter clinics, funded by Unassigned Fund Balance.
22. Restore 1.0 vacant Management Analyst I position, 0.5 vacant Registered Veterinary Technician, 1.0 vacant Senior Animal Care Technician, and 2.0 vacant Office Assistant II positions in Health (1001-400018), to remain unfunded.