



**BOARD OF SUPERVISORS**  
COUNTY OF BUTTE, STATE OF CALIFORNIA

**Resolution No. 17-111**

**RESOLUTION ADOPTING APPROPRIATIONS FOR THE FISCAL YEAR 2017-2018 COUNTY BUDGET**

**WHEREAS**, the Board of Supervisors of the County of Butte, State of California has heretofore approved a Recommended Budget for the County of Butte and held a duly noticed hearing thereon as required by law for the purpose of considering a budget for the fiscal year 2017-2018; and

**WHEREAS**, said hearing was concluded on June 27, 2017, in the Board of Supervisors Chambers in the Butte County Administration Building, Oroville, California; and

**WHEREAS**, the Chief Administrative Officer has submitted a written compilation of the modifications to the Recommended Budget which were approved by the Board of Supervisors during the hearing.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Supervisors of the County of Butte, State of California, that the Recommended Budget, as modified by the amendments set forth in Schedule A1, A2, B and C, is hereby adopted as the budget for the County of Butte for fiscal year 2017-2018; and

**BE IT FURTHER RESOLVED** that if the General Fund balance available exceeds \$17,910,439, the Auditor-Controller is hereby authorized to increase the General Fund Appropriations for Contingencies by the additional amount, but if General Fund balance available is less than \$17,910,439 any shortfall will be addressed by reducing General Fund Contingencies, and any shortfall greater than the General Fund Contingencies amount will be addressed by reducing the General Fund Reserve; and

**BE IT FURTHER RESOLVED** that the Auditor-Controller is hereby authorized to adjust the Appropriations for Contingencies and reserves in each fund as necessary to balance the fund and the budget due to differences from estimated to actual fund balance, subject to review and approval by the Chief Administrative Officer; and

**BE IT FURTHER RESOLVED** that the Auditor-Controller is hereby requested to report all adjustments to appropriations needed to balance any fund to the Board of Supervisors no later than October 31, 2017.

**PASSED AND ADOPTED** by the Board of Supervisors, County of Butte, State of California, this 25<sup>th</sup> day of July, 2017, by the following vote:

**AYES:** Supervisors Wahl, Kirk, Lambert, Teeter, and Chair Connelly

**NOES:** None

**ABSENT:** None

**NOT VOTING:** None

**ATTEST:**

**Paul Hahn**, Chief Administrative Officer  
and Clerk of the Board of Supervisors

By:   
Deputy



**Bill Connelly**, Chair  
Butte County Board of Supervisors

**SCHEDULE A1**

Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget/Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact	Comments
0010	1401000	Fire	534000	390,545		390,545	Funds the Amador program at 2 stations which were originally recommended for elimination.
0010	0901000	Human Resources	534000	(50,000)		(50,000)	Eliminates \$50,000 for contract labor negotiator. Multi-year labor agreements now complete for all employee groups. Routine labor issues will be handled by the County's Labor Relations Officer. Approximately 55-60% of support service department costs are allocated to federal, state and fee supported functions. This reduction will reduce allocated costs and future General Fund revenue for federal and state supported functions.
0010	0700000	Treasurer-Tax Collector	511010 515000 539030 453001	(36,304) (826) (10,870)	(5,000)	(43,000)	Reduces training and eliminate extra help. Extra help is used primarily for collecting and processing tax payments, this will cause delays in customer service and tax payment processing during the peak periods of December and April. Extra help is also utilized in Collections and the reduction will result in a loss of revenue in that Division.
0010	6310000	Farm, Home & 4H	511010 528000 533000 540010 540020 558023 523000	(5,500) (2,000) (6,000) (2,000) (1,500) (1,400) (400)		(18,800)	Reduces extra help, equipment maintenance/repair and replacement, one phone line, and funding for transportation. The impact is a reduction in public access to information, including reduced participation by staff in community and educational events, as well as field work.
0010	0213000	General Services	511010	(30,000)		(30,000)	Eliminates extra help in the Contracts Division related to meeting federal purchasing requirements during an emergency. This is required in order to receive federal reimbursement for emergency related expenditures. Workload will shift to existing staff.
0010	0203000	County Administration	534000	(22,545)		(22,545)	Reduces funding for contracts associated with tourism and marketing of potential sites for new business and business expansions.
0010	6200000	Water and Resource Conservation	511010 540015 540020 539020	(5,107) (6,000) (6,093) (25,000)		(42,200)	Reduces groundwater testing for recharge projects by \$25,000, which leaves \$20,000 so there is not a full gap in data for the year. Also includes reduction in extra help for groundwater monitoring, travel and training, and supplies. The department will be less able participate in state meetings related to SGMA implementation.
0010	0800000	Assessor	511000	(59,000)		(59,000)	Eliminates 1 vacant Property Appraiser position, which reduces the number of staff in the field doing assessments and may impact general purpose revenue.
0010	0500000	Auditor-Controller	511000	(65,000)		(65,000)	Eliminates 1 vacant Auditor-Accountant position. Services would be reduced, including a reduction in weekly check runs and less timely monthly close and tax apportionment processes.
0010	4110000	Library	511000	(60,000)		(60,000)	Decreases 8 hours a week at the Chico branch library (close Monday) effective Sept 1. Eliminates 1 vacant Library Assistant position and reduces the extra help budget. Reduction amounts to 10 months of savings.
<b>TOTAL</b>				<b>(5,000)</b>	<b>(5,000)</b>	<b>-</b>	

**POSITION ELIMINATIONS**

Charge Code	Department	Position	FTE
0800000	Assessor	Property Appraiser	1.00
0500000	Auditor	Auditor-Accountant	1.00
4110000	Library	Library Assistant	1.00
<b>TOTAL</b>			<b>3.00</b>

**SCHEDULE A2**

**Fiscal Year 2017-18 Adjustments to the Recommended Budget**

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Net County Cost Impact	Comments
0010	1401000	Fire	534000	190,000		190,000	Funds the Amador program at 1 station which was originally recommended for elimination.
0010	4302000	Probation	534000	(190,000)		(190,000)	Reduces the department budget by \$190,000, which will result in a reduction to a contract with the Boys and Girls Club. The County currently has a \$240,000 contract with the Boys and Girls Club for services in the community for youth prevention efforts. The department will rework the partnership with Boys and Girls Club to achieve similar goals within remaining available resources, utilizing a combination of Boys and Girls Club staff and County staff. The Boys and Girls Club program within the Juvenile Hall will not be impacted.
<b>TOTAL</b>				-	-	-	

# SCHEDULE B

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0010	08000000	Assessor	594000	10,077			10,077	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	08000000	Assessor	594000	71,209			71,209	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	08000000	Assessor	594000	73,286			73,286	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
		<i>Assessor Subtotal:</i>		154,572	-	-	154,572	
0010	05000000	Auditor-Controller	594000	3,690			3,690	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	05000000	Auditor-Controller	594000	26,076			26,076	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	05000000	Auditor-Controller	594000	26,836			26,836	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
		<i>Auditor-Controller Subtotal:</i>		56,602	-	-	56,602	
0010	01000000	Board of Supervisors	594000	1,734			1,734	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	01000000	Board of Supervisors	594000	12,256			12,256	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	01000000	Board of Supervisors	594000	12,613			12,613	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
		<i>Board of Supervisors Subtotal:</i>		26,603	-	-	26,603	
0010	47010000	Clerk-Recorder/Elections Division	594000	44,094			44,094	Rebudget transfer to General Services for stainwell and flagpole projects for the Hall of Records. Recorder's portion offset by non-restricted Recorder revenue.
0010	47020000	Clerk-Recorder/Recorder Division	594000	53,902	37,732		53,902	
0010	47020000	Clerk-Recorder/Recorder Division	482016		16,170		(37,732)	
0010	47020000	Clerk-Recorder/Recorder Division	482026				(16,170)	
0010	47010000	Clerk-Recorder/Elections Division	594000	94,787			94,787	Rebudget transfer to General Services for the completion of landscaping at the Hall of Records.
		<i>Clerk-Recorder Subtotal:</i>		192,783	53,902	-	138,881	
0010	02010000	County Administration-Admin Division	594000	5,031			5,031	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	02010000	County Administration-Admin Division	594000	35,549			35,549	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	02010000	County Administration-Admin Division	594000	36,586			36,586	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
0010	02020000	County Administration-Emergency Management	594000	232			232	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.

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## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0010	0202000	County Administration-Emergency Management	594000	1,637			1,637	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	0202000	County Administration-Emergency Management	594000	1,684			1,684	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
0010	0204000	County Administration-Risk Management	594000	699			699	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	0204000	County Administration-Risk Management	462005	699	699		(699)	
0010	0204000	County Administration-Risk Management	594000	4,936			4,936	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	0204000	County Administration-Risk Management	462005	4,936	4,936		(4,936)	
0010	0204000	County Administration-Risk Management	594000	5,080			5,080	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
0010	0204000	County Administration-Risk Management	462005	5,080	5,080		(5,080)	
<i>County Administration Subtotal:</i>				91,434	10,715	-	80,719	
0010	1000000	County Counsel	594000	2,244			2,244	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	1000000	County Counsel	594000	15,856			15,856	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	1000000	County Counsel	594000	16,319			16,319	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
<i>County Counsel Subtotal:</i>				34,419	-	-	34,419	
0010	4403000	Development Services	594000	43,413			43,413	Rebudget transfer to General Services for ADA parking and path of travel.
<i>Development Services Subtotal:</i>				43,413	-	-	43,413	
0010	3203320	District Attorney-Administration	594000	22,031			22,031	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	3203320	District Attorney-Administration	594000	155,695			155,695	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	3203320	District Attorney-Administration	594000	160,235			160,235	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
<i>District Attorney Subtotal:</i>				337,961	-	-	337,961	
0010	1403000	Fire Department/Ancillary Services	534000	22,677		22,677	-	Rebudget Secure Rural School funds for Butte County Fire Safe Council contract for projects such as wildfire protection planning, educational programs, firewise maintenance and invasive plants community outreach.
0010	1402000	Fire Department/Volunteer Services	563000	334,644			334,644	Rebudget purchase of Type IV engine ordered in FY 16-17 expected to be completed in FY 17-18.

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## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0010	1402000	Fire Department/Volunteer Services	482012		334,644		(334,644)	Transfer from Community Cost Share Fund for purchase of Type IV engine
0010	1401000	Fire Department/Career Services	539020	141,538			141,538	Rebudget purchase of breathing apparatus, turnouts, personal protective equipment, tools, and medical supplies ordered in FY 16-17 expected to be received in FY 17-18.
0010	1401000	Fire Department/Career Services	563000	140,000			140,000	Purchase of 2 Mechanics Vehicles to increase services in the field, funded by transfer from Fire Facilities Impact Fees.
0010	1401000	Fire Department/Career Services	482011		140,000		(140,000)	
0010	1402000	Fire Department/Volunteer Services	594000	15,000			15,000	Rebudget transfer to General Services for installation of automated gate and completion of the temporary relocation of Butte County Fire during the state Fire Station 63 project.
<i>Fire Department Subtotal:</i>				653,859	474,644	22,677	156,538	
0010	0214000	General Services	529000	20,000			20,000	Budget for geotechnical and materials testing for west hillside at the Hall of Records. Funded with a reduction to the 25 County Center Drive fall protection projection.
0010	0214000	General Services	594001	(21,000)			(21,000)	
0010	0214000	General Services	529000	60,000			60,000	Funding for survey and related work to update County Center Drive parcels.
0010	0214000	General Services	463013		70,000		(70,000)	
0010	0214000	General Services	511010	9,200			9,200	Updates to 295 Sycamore in Gridley so Public Health WIC program can utilize this facility. WIC's current location in Gridley will no longer be available.
0010	0214000	General Services	529000	22,000			22,000	
0010	0214000	General Services	463010		31,200		(31,200)	
0010	0214340	General Services	594000	(230,000)			(230,000)	Reduce Paradise Memorial Hall Roof & HVAC project to anticipated expenses in fiscal year, redirect funds to 3 County Center Drive Remodel Capital Project.
0010	0214000	General Services	529000	(230,000)			(230,000)	
0010	0214000	General Services	594001	230,000			230,000	
0010	0214000	General Services	529000	47,500			47,500	Rebudget 25 County Center Drive roof fall protection.
0010	0214000	General Services	594001	(49,500)			(49,500)	
0010	0212000	General Services	594000	132			132	
0010	0212000	General Services	594000	936			936	
0010	0214000	General Services	529000	343,000			343,000	Rebudget 25 County Center Drive south roof replacement.
0010	0214000	General Services	594001	(349,800)			(349,800)	
0010	0212000	General Services	594000	963			963	
0010	0214000	General Services	529000	355,000			355,000	Rebudget for 25 County Center Drive east roof replacement.
0010	0214000	General Services	594001	(360,000)			(360,000)	
0010	0214000	General Services	529000	91,050			91,050	Rebudget construction of a stairway from the upper east parking lot to the east lower level entrance and installation of a flagpole at the Hall of Records.
0010	0214000	General Services	594001	(97,996)			(97,996)	
0010	0214000	General Services	529000	90,156			90,156	Rebudget completion of landscaping at the Hall of Records.
0010	0214000	General Services	594001	(94,787)			(94,787)	

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Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0010	0214000	General Services	529000	77,600			77,600	Rebudget ADA parking and path of travel at 7 County Center Drive.
0010	0214000	General Services	594001	(50,153)	29,847		(50,153)	
0010	0214000	General Services	463011				(29,847)	
0010	0214000	General Services	529000	14,500			14,500	Rebudget installation of automated gate and completion of the temporary relocation of Butte County Fire during the state Fire Station 63 project.
0010	0214000	General Services	594001	(15,000)			(15,000)	
0010	0214000	General Services	529000	21,000			21,000	Rebudget completion of the maker center at the Chico Library.
0010	0214000	General Services	594001	(22,000)			(22,000)	
0010	0214000	General Services	529000	21,771			21,771	Rebudget facility modification for Juvenile Hall metal fabrication program.
0010	0214000	General Services	594001	(23,171)			(23,171)	
0010	0214000	General Services	529000	7,000			7,000	Rebudget architectural programming for Sheriff facilities.
0010	0214000	General Services	594001	(10,000)			(10,000)	
0010	0214000	General Services	529000	14,172			14,172	Rebudget Chico Sheriff Substation HVAC replacement.
0010	0214000	General Services	594001	(17,021)			(17,021)	
0010	0214000	General Services	529000	19,230			19,230	Rebudget installation of toilet flush controls in the C-POD of the Jail.
0010	0214000	General Services	594001	(19,730)			(19,730)	
0010	0214000	General Services	529000	175,000			175,000	Rebudget 33 County Center Drive rebuild of cooler walk-in box in the Jail kitchen.
0010	0214000	General Services	594001	(180,000)			(180,000)	
0010	0214000	General Services	529000	48,500			48,500	Rebudget lead and asbestos abatement at 900 Esplanade. The County is responsible for hazardous materials abatement on the building as the lessee makes other improvements.
0010	0214000	General Services	594001	(50,000)			(50,000)	
0010	0214000	General Services	529000	16,548			16,548	Rebudget for the communication site upgrade at 31 County Center Drive in preparation for Radio Project.
0010	0214000	General Services	463012		17,298		(17,298)	
0010	0214000	General Services	529000	3,053			3,053	Rebudget for the communication site upgrade at Bloomer in preparation for Radio Project.
0010	0214000	General Services	463012		3,453		(3,453)	
0010	0214000	General Services	529000	6,777			6,777	Rebudget for the communication site upgrade at 479 E. Park for Radio Project.
0010	0214000	General Services	463012		7,977		(7,977)	
0010	0214000	General Services	529000	23,453			23,453	Rebudget for the communication site upgrade at Oaks for Radio Project.
0010	0214000	General Services	463012		25,553		(25,553)	
0010	0214000	General Services	529000	5,092			5,092	Rebudget for the communication site upgrade at Platt Mtn for Radio Project.
0010	0214000	General Services	463012		5,960		(5,960)	
0010	0214000	General Services	529000	24,718			24,718	Rebudget for the communication site upgrade at Sunset Hill for Radio Project.
0010	0214000	General Services	463012		26,618		(26,618)	

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0010	0214000	General Services	529000	100,000			100,000	Rebudget to continue grant funded hazardous material abatement and electrical upgrades at the Butte County Fairgrounds in Gridley.
0010	0214000	General Services	462005		103,000		(103,000)	
		<b>General Services Subtotal:</b>		28,193	320,906	-	(292,713)	
0010	4111000	Library - Services Division	594000	22,000			22,000	Rebudget transfer to General Services for completion of the maker center at the Chico Library.
0010	4111000	Library - Services Division	482030		22,000		(22,000)	
		<b>Library Subtotal:</b>		22,000	22,000	-	-	
0010	4302000	Prob-Services Div	534105	(50,000)			(50,000)	Decrease in the number of drug tests performed by Probation on behalf of DESS clients. MOU adjustment.
0010	4302000	Prob-Services Div	463005		(50,000)		50,000	
0010	4302000	Prob-Services Div	463005		435,000		(435,000)	DESS funds to Probation to administer the Title IV-E Waiver program for at-risk youth.
0010	4302000	Prob-Services Div	482050		(435,000)		435,000	Account correction.
0010	4302000	Prob-Services Div	451013		201,695		(201,695)	Realignment Funding account correction.
0010	4302000	Prob-Services Div	463005		(201,695)		201,695	
0010	4302000	Prob-Services Div	451130		(74,750)		74,750	Targeted case management and Medical administration activities related services account correction.
0010	4302000	Prob-Services Div	452005		74,750		(74,750)	
0010	4301000	Prob-Juvenile Hall Div	482032		(371,863)		371,863	Youth Supervision funded from JJCPA - account correction.
0010	4301000	Prob-Juvenile Hall Div	482033		371,863		(371,863)	
0010	4301000	Prob-Juvenile Hall Div	594000	23,171			23,171	Rebudget transfer to General Services for facility modification for Juvenile Hall metal fabrication program funded with Community Corrections Funds.
0010	4301000	Prob-Juvenile Hall Div	482031		23,171		(23,171)	
		<b>Probation Subtotal:</b>		(26,829)	(26,829)	-	-	
0010	5302000	PW-GF-Subdivision Inspection	594000	6,740			6,740	Rebudget transfer to General Services for 7 County Center Drive ADA parking and path of travel.
		<b>Public Works-General Fund Subtotal:</b>		6,740	-		6,740	
0010	3602110	Sheriff-Patrol Ops	539000	28,800			28,800	POST Rifle Training for deputy sheriffs and jail correctional deputies funded with restricted revenues.
0010	3603110	Sheriff-Jail Ops	539000	19,200			19,200	
0010	3602110	Sheriff-Patrol Ops	482022		28,800		(28,800)	
0010	3603110	Sheriff-Jail Ops	482022		19,200		(19,200)	
0010	3601110	Sheriff-Admin	539020	18,540			18,540	Final payment of Saadian Contract for managing inmate data which began in FY 16-17 to be completed in FY 17-18 funded with restricted revenues.
0010	3601110	Sheriff-Admin	482022		18,540		(18,540)	
0010	3602210	Sheriff-Dispatch	563000	7,350			7,350	Completion of Sun Ridge CAD/RMS System contract which began in FY 16-17 to be completed in FY 17-18 funded with restricted revenues.
0010	3602210	Sheriff-Dispatch	528000	2,600			2,600	
0010	3602210	Sheriff-Dispatch	482036		9,950		(9,950)	
0010	3602110	Sheriff-Patrol Ops	563000	34,721			34,721	SUV for OHV use ordered in FY 16-17 that will be delivered in FY 17-18.
0010	3602110	Sheriff-Patrol Ops	451231		32,500		(32,500)	
0010	3602110	Sheriff-Patrol Ops	482022		2,221		(2,221)	



**SCHEDULE B**  
**Fiscal Year 2017-18 Adjustments to the Recommended Budget**

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0010	3602510	Sheriff-Marine	539030	9,000			9,000	Training costs associated with the Department of Boating and Waterways Grant which began in FY 16-17 to be completed in FY 17-18.
0010	3602510	Sheriff-Marine	451231		9,000		(9,000)	
0010	3603120	Sheriff- Jail-Alt Custody	534105	741,456			741,456	Youth Build program expenses related to the JAG Grant which began in FY 16-17 to be completed in FY 17-18.
0010	3603120	Sheriff- Jail-Alt Custody	452434		741,456		(741,456)	
0010	3602620	SO-Patrol-Drug MJ	528000	70,997			70,997	Helicopter maintenance ordered in FY 16-17 that will be completed in FY 17-18 funded with restricted revenue.
0010	3602620	SO-Patrol-Drug MJ	482022		70,997		(70,997)	
0010	3601110	Sheriff-Admin	533000	3,500			3,500	Purchase of office workstation funded with restricted revenue.
0010	3601110	Sheriff-Admin	482019		3,500		(3,500)	
0010	3603110	Sheriff-Jail Ops	563000	40,000			40,000	SUV for inmate transport ordered in FY 16-17 that will be delivered in FY 17-18 funded with restricted revenue.
0010	3603110	Sheriff-Jail Ops	482018		40,000		(40,000)	
0010	3602110	Sheriff-Patrol Ops	594000	10,000			10,000	Rebudget transfer to General Services for architectural programming for Sheriffs Facilities Plan.
0010	3602110	Sheriff-Patrol Ops	482022		10,000		(10,000)	
0010	3602110	Sheriff-Patrol Ops	594000	17,021			17,021	Rebudget transfer to General Services for Chico Sheriff Substation HVAC replacement.
0010	3602110	Sheriff-Patrol Ops	482022		17,021		(17,021)	
0010	3603110	Sheriff-Jail Ops	594000	19,730			19,730	Rebudget transfer to General Services for installation of toilet flush controls in the C-POD of the Jail.
0010	3603110	Sheriff-Jail Ops	482022		19,730		(19,730)	
0010	3603130	Sheriff-Jail-Kitchen	594000	180,000			180,000	Rebudget transfer to General Services for 33 County Center Drive rebuild of cooler walk-in box in the Jail kitchen.
0010	3603130	Sheriff-Jail-Kitchen	482022		180,000		(180,000)	
<b>Sheriff Subtotal</b>				<b>1,202,915</b>	<b>1,202,915</b>	<b>-</b>	<b>-</b>	
0010	0700000	Treasurer- Tax Collector	594000	3,630			3,630	Rebudget transfer to General Services for 25 County Center Drive roof fall protection.
0010	0700000	Treasurer- Tax Collector	594000	25,650			25,650	Rebudget transfer to General Services for 25 County Center Drive south roof replacement.
0010	0700000	Treasurer- Tax Collector	594000	26,398			26,398	Rebudget transfer to General Services for 25 County Center Drive east roof replacement.
<b>Treasurer- Tax Collector Subtotal:</b>				<b>55,678</b>	<b>-</b>	<b>-</b>	<b>55,678</b>	
0010	6200000	Water & Resource Conservation	539020	45,000			45,000	Entry was inadvertently left out of the Recommended Budget.
0010	6200000	Water & Resource Conservation	534000	31,176			31,176	Rebudget for professional services for a groundwater recharge project in order to complete data analysis and public outreach.
<b>Water &amp; Resource Conservation Subtotal:</b>				<b>76,176</b>	<b>-</b>	<b>-</b>	<b>76,176</b>	

# SCHEDULE B

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0010	0010000	General Fund Revenue/Transfers	571557	230,000			230,000	Transfer to Capital Projects to continue work on 3 County Center Drive remodel. Redirected General Fund savings from reduction of Paradise Memorial Hall Roof & HVAC project.
0010	0010000	General Fund Revenue/Transfers	571557	850			850	Rebudget transfer to Capital Projects to complete installation of the new barracks at Fire Station 25.
0010	0010000	General Fund Revenue/Transfers	571557	50,000			50,000	Rebudget transfer to Capital Projects to complete Library automation project.
0010	0010000	General Fund Revenue/Transfers	571557	83,000			83,000	Rebudget transfer to Capital Projects for the communication site upgrade at Forest Ranch for Radio Project.
<i>General Fund Revenue/Transfers Subtotal:</i>				363,850	-	-	363,850	
0010	0022000	Non-Departmental	594000	50,000			50,000	Rebudget transfer to General Services for 900 Esplanade Lead and Asbestos Abatement.
0010	0022000	Non-Departmental	594000	21,000			21,000	Transfer to General Services for geotechnical and materials testing for west hillside at the Hall of Records.
<i>Non-Departmental Subtotal:</i>				71,000	-	-	71,000	
0010		General Fund Estimated Available Fund Balance					(1,310,439)	Increase to estimated General Fund Available Fund Balance for projects originally anticipated to be completed in FY 16-17, but now anticipated in FY 17-18.
<i>General Fund Balance:</i>				-	-	-	(1,310,439)	
<b>GENERAL FUND TOTAL</b>				<b>3,391,369</b>	<b>2,068,253</b>	<b>22,677</b>	<b>-</b>	
0020	5703200	DESS Services	558027	435,000		435,000		MOU with Probation for wraparound services.
0020	5703200	DESS Services	558027	(50,000)		(50,000)		Reduction to MOU with Probation for drug testing services.
0020	5703200	DESS Services	551146	20,000		20,000		Bus tickets for Services clients.
0020	5703200	DESS Services	5515741	5,000		5,000		Contract with Help Central 2-1-1.
0020	5703200	DESS Services	482040		410,000	(410,000)		Additional 2011 realignment revenue for MOU with Probation, bus tickets, and contracts.
0020	5702200	DESS Eligibility	463001		60,000	(60,000)		MOU with Behavioral Health for an Eligibility worker.
0020	5702200	DESS Eligibility	451406		(60,000)	60,000		Reduction to State revenue.
0020	5706100	DESS VSO	511000	12,542		12,542		Increased salary and benefit costs due to reclassifying position with supporting revenue.
0020	5706100	DESS VSO	513000	18,033		18,033		
0020	5706100	DESS VSO	451150		30,575	(30,575)		
<b>SOCIAL SERVICES FUND TOTAL</b>				<b>440,575</b>	<b>440,575</b>	<b>-</b>	<b>-</b>	

# SCHEDULE B

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0021	5400000	Public Health	511000	12,314		12,314		
0021	5400000	Public Health	512010	992		992		Increase to Salary and Benefits for the addition of .25 FTE Public Health Education Specialist to work on the Opioid Misuse Grant. Position FTE increased previously at 3/28/17 BOS.
0021	5400000	Public Health	512011	905		905		
0021	5400000	Public Health	512030	271		271		
0021	5400000	Public Health	513000	3,799		3,799		
0021	5400000	Public Health	513010	8		8		
0021	5400000	Public Health	513030	29		29		
0021	5400000	Public Health	515000	942		942		
0021	5400000	Public Health	516000	28		28		
0021	5400000	Public Health	533000	200		200		Line item adjustment per funding changes related to new Opioid Misuse Grant.
0021	5400000	Public Health	539001	2,200		2,200		
0021	5400000	Public Health	516001	100		100		
0021	5400000	Public Health	452200		21,788	(21,788)		PH-Opioid Misuse Grant: Revenue to cover costs associated with new Opioid Misuse grant funding.
0021	5400000	Public Health	530000	20,500		20,500		Increase appropriation to purchase lab supplies related to new Zika Grant Funding.
0021	5400000	Public Health	534105	9,394		9,394		Increase Lab Director contract to cover new tasks associated with new Zika Grant Funding.
0021	5400000	Public Health	452231		29,894	(29,894)		PH-Zika Grant: Revenue to cover costs associated with new Zika Grant funding.
0021	5400000	Public Health	511010	34,756		34,756		
0021	5400000	Public Health	511020	2,420		2,420		
0021	5400000	Public Health	523000	324		324		
0021	5400000	Public Health	531000	500		500		
0021	5400000	Public Health	533000	1,560		1,560		Line item adjustment per funding changes related to passage of Proposition 56 for tobacco use prevention.
0021	5400000	Public Health	533002	1,200		1,200		
0021	5400000	Public Health	534105	129,914		129,914		
0021	5400000	Public Health	539001	149,263		149,263		
0021	5400000	Public Health	540020	5,063		5,063		
0021	5400000	Public Health	482072		325,000	(325,000)		PH- Transfer from Prop 56: Revenue to cover costs associated with the Proposition 56 tobacco prevention program.
0021	5400000	Public Health	534105	446,615		446,615		Rebudget of estimated balances due on department contractual obligations.
0021	5400000	Public Health	452202		259,309	(259,309)		PH-USDA SNAP-Ed: Revenue related to rebudgeted contract obligations.
0021	5400000	Public Health	452215		187,306	(187,306)		PH-MCAH CA Home Visiting: Revenue related to rebudgeted contract obligations.
0021	5400000	Public Health	534105	30,000		30,000		Line item adjustment to cover cost of contract for nursing services during emergencies.
0021	5400000	Public Health	558021	31,200		31,200		Transfer to General Services for updates to 295 Sycamore in Gridley so Public Health WIC program can utilize this facility. WIC's current location in Gridley will no longer be available.
0021	5400000	Public Health	563000	50,000		50,000		Purchase of equipment for Public Health Lab funded with restricted Bioterrorism funds.
0021	5400000	Public Health	482066		25,000	(25,000)		

# SCHEDULE B

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0021	5400000	Public Health	563000	30,000		30,000		Line item adjustment to allow for the payment of capital asset vehicle approved and ordered in FY 16/17 that will not be delivered until FY 17/18.
<b>PUBLIC HEALTH FUND TOTAL</b>				<b>964,497</b>	<b>848,297</b>	<b>116,200</b>	-	
0022	5411000	Behavioral Health - Mental Health	511000	(2,12,840)		(2,12,840)		
0022	5411000	Behavioral Health - Mental Health	512010	(17,148)		(17,148)		
0022	5411000	Behavioral Health - Mental Health	512011	(15,644)		(15,644)		
0022	5411000	Behavioral Health - Mental Health	512030	(4,682)		(4,682)		
0022	5411000	Behavioral Health - Mental Health	513000	(37,564)		(37,564)		Elimination of 3 vacant positions.
0022	5411000	Behavioral Health - Mental Health	513010	(75)		(75)		
0022	5411000	Behavioral Health - Mental Health	513030	(220)		(220)		
0022	5411000	Behavioral Health - Mental Health	515000	(16,282)		(16,282)		
0022	5411000	Behavioral Health - Mental Health	516000	(249)		(249)		
0022	5411000	Behavioral Health - Mental Health	516001	(27)		(27)		
0022	5411000	Behavioral Health - Mental Health	528001	160,000		160,000		Avatar (Electronic Health Record) Licensing Increase.
0022	5411000	Behavioral Health - Mental Health	530010	(3,000)		(3,000)		
0022	5411000	Behavioral Health - Mental Health	534000	(2,380)		(2,380)		Line item adjustment to fund programmatic needs.
0022	5411000	Behavioral Health - Mental Health	534030	(218,534)		(218,534)		
0022	5411000	Behavioral Health - Mental Health	534031	255,500		255,500		Second State Hospital Placement.
0022	5411000	Behavioral Health - Mental Health	534050	25,590		25,590		Line item adjustment to fund programmatic needs.
0022	5411000	Behavioral Health - Mental Health	534060	14,117		14,117		Line item adjustment to fund programmatic needs.
0022	5411000	Behavioral Health - Mental Health	551021	(1,042)		(1,042)		Line item adjustment to fund programmatic needs.
0022	5411000	Behavioral Health - Mental Health	551022	26,182		26,182		Line item adjustment to fund programmatic needs.
0022	5411000	Behavioral Health - Mental Health	558020	60,000		60,000		DESS Eligibility Worker MOU.
0022	5411000	Behavioral Health - Mental Health	452436		1,145	(1,145)		Increase to Federal PATH Grant.
0022	5411000	Behavioral Health - Mental Health	451806		193,303	(193,303)		Additional State share of Medi-Cal expansion.
0022	5412000	Behavioral Health - Substance Use Disorder	511010	(59,000)		(59,000)		Reduction to Extra Help.
0022	5412000	Behavioral Health - Substance Use Disorder Division	511000	(60,499)		(60,499)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	512010	(4,874)		(4,874)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	512011	(4,447)		(4,447)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	512030	(1,331)		(1,331)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	513000	(15,509)		(15,509)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	513010	(25)		(25)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	513030	(88)		(88)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	515000	(4,628)		(4,628)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	516000	(83)		(83)		
0022	5412000	Behavioral Health - Substance Use Disorder Division	516001	(9)		(9)		

**SCHEDULE B**

Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0022	5412000	Behavioral Health - Substance Use Disorder Division	534030	321,841		321,841		Increase to Aegis Contract.
0022	5412000	Behavioral Health - Substance Use Disorder Division	563000	27,292		27,292		Replace aging vehicle in Perinatal Program.
0022	5412000	Behavioral Health - Substance Use Disorder Division	452102		209,197	(209,197)		Increase to Drug Medi-Cal Per Aegis Contract Increase.
0022	5413000	Behavioral Health - Revenue Transfers	451003		(163,863)	163,863		Decrease to anticipated VLF growth per transfer to IHSS.
0022	5413000	Behavioral Health - Revenue Transfers	451306		(29,440)	29,440		Decrease to anticipated 1991 Sales Tax Growth due to DESS caseload growth.
<b>BEHAVIORAL HEALTH FUND TOTAL</b>				<b>210,342</b>	<b>210,342</b>	<b>-</b>	<b>-</b>	
0030	5330100	Public Works - Roads	558010	29,847		29,847		Rebudget transfer to General Services for 7 County Center Drive ADA parking and path of travel.
0030	5330100	Public Works - Roads	451213		779,479	(779,479)		SB1 \$500,000 to Larkin Signal / CalOES storm damage reimbursement.
0030	5330100	Public Works - Roads	452500		1,362,916	(1,362,916)		FEIMA storm damage reimbursement.
0030	5330100	Public Works - Roads	528005	350,000		350,000		Storm damage repair materials.
0030	5330100	Public Works - Roads	536000	134,000		134,000		Storm damage repair equipment rentals.
0030	5330100	Public Works - Roads	563000	113,000		113,000		Rebudget for 3 crew trucks.
<b>ROAD FUND TOTAL</b>				<b>626,847</b>	<b>2,142,395</b>	<b>(1,515,548)</b>	<b>-</b>	
0041	9000000	Capital Projects Transfers	558010	70,000		70,000		Funds for surveying and related work to update County Center Drive parcels.
0041	9010000	3 County Center Drive	562000	623,000		623,000		Continue work on 3 County Center Drive remodel. \$193,000 rebudgeted and \$430,000 new, from a combination of facility reserve and redirected General Fund savings from the Paradise Memorial Hall Roof & HVAC project.
0041	9010000	3 County Center Drive	482001		230,000	(230,000)		Rebudget to complete Library automation project.
0041	9150000	Library RFID	563000	50,000		50,000		Rebudget to complete installation of the new barracks at Fire Station 25.
0041	9150000	Library RFID	482001		50,000	(50,000)		Rebudget for the communication site upgrade at Forest Ranch for Radio Project.
0041	9230000	Fire Station 25	562000	19,000		19,000		
0041	9230000	Fire Station 25	558021	1,000		1,000		
0041	9230000	Fire Station 25	482001		850	(850)		
0041	9230000	Fire Station 25	482011		19,150	(19,150)		
0041	9280000	Forest Ranch Communication Tower	562000	83,000		83,000		
0041	9280000	Forest Ranch Communication Tower	482001		83,000	(83,000)		
<b>CAPITAL PROJECTS FUND TOTAL</b>				<b>846,000</b>	<b>363,000</b>	<b>463,000</b>	<b>-</b>	
0101	1010000	So-Equip Replacement	563000	22,000		22,000		Rebudget lights, cages, radios, and other equipment for patrol vehicles ordered in FY 16-17 that will be delivered in FY 17-18.
0101	1010000	So-Equip Replacement	563558	40,000		40,000		
<b>SHERIFF EQUIPMENT REPLACEMENT FUND TOTAL</b>				<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>-</b>	
0107	1071000	Butte Regional Radio	558010	17,298		17,298		Rebudget transfer to General Services for the communication site upgrade at 31 County Center Drive in preparation for Radio Project.
0107	1071000	Butte Regional Radio	558010	3,453		3,453		Rebudget transfer to General Services for the communication site upgrade at Bloomer in preparation for Radio Project.
0107	1071000	Butte Regional Radio	558010	7,977		7,977		Rebudget transfer to General Services for the communication site upgrade at 479 E. Park for Radio Project.

# SCHEDULE B

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0107	1071000	Butte Regional Radio	558010	25,553		25,553	-	Rebudget transfer to General Services for the communication site upgrade at Oaks for Radio Project.
0107	1071000	Butte Regional Radio	558010	5,960		5,960	-	Rebudget transfer to General Services for the communication site upgrade at Platt Mtn for Radio Project.
0107	1071000	Butte Regional Radio	558010	26,618		26,618	-	Rebudget transfer to General Services for the communication site upgrade at Sunset Hill for Radio Project.
<b>INFORMATION SYSTEMS EQUIPMENT REPLACEMENT FUND TOTAL</b>				<b>86,859</b>		<b>86,859</b>		
5002	50020000	Recording Systems Fund	571559	37,732		37,732		Transfer to Clerk-Recorder/Recorders Division for allowable staff and project costs, freeing up non-restricted revenue for the stairwell, flagpole, and fall protections projects at the Hall of Records.
<b>NON-OPERATING CLERK-RECORDER RECORDING SYSTEMS FUND TOTAL</b>				<b>37,732</b>		<b>37,732</b>		
5003	50030000	Micrographics Fund	571559	16,170		16,170		Transfer to Clerk-Recorder/Recorders Division for allowable staff and project costs, freeing up non-restricted revenue for the stairwell, flagpole, and fall protections projects at the Hall of Records.
<b>NON-OPERATING CLERK-RECORDER MICROGRAPHICS FUND TOTAL</b>				<b>16,170</b>		<b>16,170</b>		
5011	50110000	Inmate Welfare Fund	571551	19,730		19,730		Rebudget transfer to General Services for installation of toilet flush controls in the C-POD of the jail.
5011	50110000	Inmate Welfare Fund	571551	180,000		180,000		Rebudget transfer to General Services for 33 County Center Drive rebuild of cooler walk-in box in the jail kitchen.
5011	50110000	Inmate Welfare Fund	571551	40,000		40,000		Rebudget of SUV for inmate transport ordered in FY 16-17 that will be delivered in FY 17-18.
<b>NON-OPERATING SHERIFF INMATE WELFARE FUND TOTAL</b>				<b>239,730</b>		<b>239,730</b>		
5013	50130000	Civil Equipment Fund	571551	3,500		3,500		Purchase of office workstation.
<b>NON-OPERATING SHERIFF CIVIL EQUIPMENT FUND TOTAL</b>				<b>3,500</b>		<b>3,500</b>		
5018	50180000	Federal Revenue Sharing Fund	571551	10,000		10,000		Rebudget transfer to General Services for architectural programming for Sheriffs Facilities Plan.
5018	50180000	Federal Revenue Sharing Fund	571551	17,021		17,021		Rebudget transfer to General Services for Chico Sheriff Substation HVAC replacement.
5018	50180000	Federal Revenue Sharing Fund	571551	70,997		70,997		Helicopter maintenance ordered in FY 16-17 that will be completed in FY 17-18.
5018	50180000	Federal Revenue Sharing Fund	571551	2,221		2,221		Purchase of SUV ordered in FY 16-17 that will be delivered in FY 17-18.
5018	50180000	Federal Revenue Sharing Fund	571551	18,540		18,540		Final payment of Saadian Contract which began in FY 16-17 to be completed in FY 17-18.
5018	50180000	Federal Revenue Sharing Fund	571551	48,000		48,000		POST Rifle Training for deputy sheriffs and jail correctional deputies.
<b>NON-OPERATING SHERIFF FEDERAL REVENUE SHARING FUND TOTAL</b>				<b>166,779</b>		<b>166,779</b>		
5021	50210000	Community Cost Share	571565	334,644		334,644		Transfer to Fire - Volunteer for purchase of Type IV engine.
<b>NON-OPERATING FIRE COMMUNITY COST SHARE FUND TOTAL</b>				<b>334,644</b>		<b>334,644</b>		

# SCHEDULE B

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
5023	50230000	Library Donations Fund	473012		22,000	(22,000)		Increase Anticipated Revenue
5023	50230000	Library Donations Fund	571560	22,000		22,000		Transfer to Library Department for maker center at Chico Library
<b>NON-OPERATING LIBRARY DONATIONS FUND TOTAL</b>								
				<b>22,000</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	
5024	50240000	Probation Title IV-E Fund	571552	(435,000)		(435,000)		Probation and DESS IV-E Waiver program ends June 30, 2017. Probation will not transfer additional revenue from the State for program services provided to at-risk youth.
5024	50240000	Probation Title IV-E Fund	452421	-	300,000	(300,000)		Title IV-E (non-waiver) revenue from the State to administer case management services to youth at risk of removal from the home.
<b>NON-OPERATING PROBATION TITLE IV-E FUND TOTAL</b>								
				<b>(435,000)</b>	<b>300,000</b>	<b>(735,000)</b>	<b>-</b>	
5123	51230000	Public Health-Bioterrorism	571562	25,000				Increase transfer from Non-Operating Fund to assist in funding the purchase of a fixed asset lab equipment.
5123	51230000	Public Health-Bioterrorism	452217		25,000			Increase revenue in Non-Operating Fund due to rollover of grant contract funds from the State.
<b>NON-OPERATING PUBLIC HEALTH EMERGENCY PREP FUND TOTAL</b>								
				<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	
5125	51250000	PH-Prop 56 Tobacco Use Prevention	571563	325,000				Transfer from new Non-Operating Fund established from the passage of Proposition 56-cigarette tax to fund tobacco use prevention.
5125	51250000	PH-Prop 56 Tobacco Use Prevention	451907		325,000			New Non-Operating Fund established for revenue from the passage of Proposition 56-cigarette tax to fund tobacco use prevention.
<b>NON-OPERATING PH - PROP 56 TOBACCO USE PREVENTION FUND TOTAL</b>								
				<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	
5223	52230000	Impact Fees - Fire Facilities	571557	19,150		19,150		Rebudget transfer to Capital Projects to complete installation of the new barracks at Fire Station 25.
5223	52230000	Impact Fees - Fire Facilities	571558	140,000		140,000		Transfer to Fire Department for the purchase of 2 Mechanics Vehicles to increase services in the field.
<b>NON-OPERATING IMPACT FEES - FIRE FACILITIES FUND TOTAL</b>								
				<b>159,150</b>	<b>-</b>	<b>159,150</b>	<b>-</b>	
5501	55010000	2011 Community Corrections Program	571552	23,171		23,171		Rebudget transfer to General Services for facility modification for Juvenile Hall metal fabrication program.
<b>NON-OPERATING 2011 COMMUNITY CORRECTIONS PROG FUND TOTAL</b>								
				<b>23,171</b>	<b>-</b>	<b>23,171</b>	<b>-</b>	
5502	55020000	2011 YOBG Fund	571552	(371,863)		(371,863)		Correction to budgeted amounts inadvertently transposed between YOBG Fund and COPS Fund.
5502	55020000	2011 YOBG Fund	441000		(907,951)	907,951		
5502	55020000	2011 YOBG Fund	451313		907,951	(907,951)		
<b>NON-OPERATING 2011 YOUTHFUL OFFENDER BLOCK GRANT FUND TOTAL</b>								
				<b>(371,863)</b>	<b>-</b>	<b>(371,863)</b>	<b>-</b>	
5503	55030000	2011 COPS-Juvenile Justice Fund	571552	371,863		371,863		Correction to budgeted amounts inadvertently transposed between YOBG Fund and COPS Fund.
5503	55030000	2011 COPS-Juvenile Justice Fund	441000		(855,505)	855,505		
5503	55030000	2011 COPS-Juvenile Justice Fund	451004		855,505	(855,505)		
<b>NON-OPERATING 2011 - COPS JUVENILE JUSTICE FUND TOTAL</b>								
				<b>371,863</b>	<b>-</b>	<b>371,863</b>	<b>-</b>	
5506	55060000	2011 Rural County Assistance Fund	571551	9,950		9,950		Completion of Sun Ridge CAD/RMS System contract which began in FY 16-17 to be completed in FY 17-18.
<b>NON-OPERATING 2011 RURAL COUNTY ASST FUND TOTAL</b>								
				<b>9,950</b>	<b>-</b>	<b>9,950</b>	<b>-</b>	

**SCHEDULE B**

Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
5510	55100000	2011 Protective Services Fund	571553	410,000		410,000		Increase planned use of prior year balance.
<b>NON-OPERATING 2011 PROTECTIVE SERVICES FUND TOTAL</b>				<b>410,000</b>		<b>410,000</b>		
7100	71000000	General Liability Insurance	534105	6,054		6,054		Transfer to County Administration - Risk Management for various projects at 25 County Center Drive.
<b>SELF INSURANCE FUND TOTAL</b>				<b>6,054</b>		<b>6,054</b>		
7110	71100000	Workers' Comp Insurance	534105	4,661		4,661		
<b>WORKERS' COMP FUND TOTAL</b>				<b>4,661</b>		<b>4,661</b>		
<b>GRAND TOTAL ALL FUNDS</b>				<b>7,977,030</b>	<b>6,754,862</b>	<b>(88,271)</b>		



# SCHEDULE B

Fiscal Year 2017-18 Adjustments to the Recommended Budget

## SCHEDULE B ADDITIONS TO CAPITAL ASSETS

Budget Unit/ Charge Code	Department /Budget Unit Name	Item Description	Amount
5400000	Public Health	Gene Expert PCR Diagnostic Machine for Public Health Lab	50,000
5400000	Public Health	Rebudget: Full-Size Extended Cab 1/2 Ton Pickup, 4x4, Short Bed	30,000
5412000	Behavioral Health - SUD Division	Mid-Size SUV	27,292
1401000	Fire Department/Career Services	2 Mechanics Vehicles	140,000
3602110	Sheriff - Patrol Ops	SUV for OHV use	34,721
3602210	Sheriff-Dispatch	CAD/RMS Completion	7,350
3603110	Sheriff - Jail Ops	Remove Laundry Drying Machine from Capital Asset Schedule Inadvertently Included in Recommended Budget	(18,000)
3603110	Sheriff - Jail Ops	SUV for inmate transport	40,000
9010000	3 County Center Drive	Rebudget to continue work on remodel	623,000
9150000	Library RFID	Rebudget to complete automation project	50,000
9230000	Fire Station 25	Rebudget to complete barracks installation	20,000
9280000	Forest Ranch Comm Tower	Rebudget for site upgrades	83,000
1402000	Fire Department/Volunteer Services	Rebudget purchase of Type IV engine ordered in FY 16-17 expected to be completed in FY 17-18	334,644
1010000	Sheriff Equipment Replacement Fund	Rebudget equipment costs for patrol vehicles	62,000
5330100	Public Works - Road Fund	Rebudget purchase of 3 crew trucks	113,000
<b>TOTAL</b>			<b>1,597,007</b>

# SCHEDULE B

Fiscal Year 2017-18 Adjustments to the Recommended Budget

## SCHEDULE B CHANGES TO POSITION ALLOCATIONS

### POSITION ELIMINATIONS

Charge Code	Department	Position	FTE	Item Description
5411000	Behavioral Health	BH Clinician	1	
5411000	Behavioral Health	BH Clinician	1	
5411000	Behavioral Health	Supervisor BH Clinician	1	Elimination of vacant positions.
5412000	Behavioral Health	BH Clinician	1	
<b>TOTAL</b>			<b>4</b>	

# SCHEDULE C

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0010	3201120	District Attorney - Prosecution	511000	127,576			(127,576)	
0100	3201120	District Attorney - Prosecution	512010	9,527			(9,527)	
0100	3201120	District Attorney - Prosecution	512011	9,377			(9,377)	
0100	3201120	District Attorney - Prosecution	512030	2,807			(2,807)	
0010	3201120	District Attorney - Prosecution	513010	50			(50)	
0100	3201120	District Attorney - Prosecution	513030	175			(175)	
0010	3201120	District Attorney - Prosecution	515000	9,888			(9,888)	
0100	3201120	District Attorney - Prosecution	516000	167			(167)	
0010	3201120	District Attorney - Prosecution	516001	18			(18)	
0100	3201120	District Attorney - Prosecution	511010	22,082			(22,082)	
0010	3201120	District Attorney - Prosecution	523010	1,680			(1,680)	
Restores 2.0 Deputy District Attorney and 1.0 Investigator positions which are included for elimination in the recommended budget.								
0010	3202120	District Attorney - Investigations	511000	67,855			(67,855)	
0100	3202120	District Attorney - Investigations	512010	10,784			(10,784)	
0010	3202120	District Attorney - Investigations	512011	7,824			(7,824)	
0100	3202120	District Attorney - Investigations	512030	3,081			(3,081)	
0100	3202120	District Attorney - Investigations	513000	14,534			(14,534)	
0100	3202120	District Attorney - Investigations	513010	20			(20)	
0010	3202120	District Attorney - Investigations	513025	258			(258)	
0100	3202120	District Attorney - Investigations	513030	87			(87)	
0010	3202120	District Attorney - Investigations	515000	5,275			(5,275)	
0100	3202120	District Attorney - Investigations	516000	83			(83)	
0010	3202120	District Attorney - Investigations	516001	9			(9)	
0100	3202120	District Attorney - Investigations	523010	840			(840)	
<i>District Attorney Subtotal:</i>				<b>293,997</b>			<b>(293,997)</b>	
Eliminates 1.0 Deputy District Attorney IV, 1.0 Investigator II, and 1.0 Investigative Assistant positions.								
0100	3201120	District Attorney - Prosecution	511000	(119,235)			119,235	
0010	3201120	District Attorney - Prosecution	512010	(8,911)			8,911	
0100	3201120	District Attorney - Prosecution	512011	(8,764)			8,764	
0010	3201120	District Attorney - Prosecution	512030	(2,623)			2,623	
0100	3201120	District Attorney - Prosecution	513000	(11,090)			11,090	
0010	3201120	District Attorney - Prosecution	513010	(25)			25	
0100	3201120	District Attorney - Prosecution	513030	(87)			87	
0010	3201120	District Attorney - Prosecution	515000	(9,186)			9,186	
0100	3201120	District Attorney - Prosecution	516000	(83)			83	
0010	3201120	District Attorney - Prosecution	516001	(9)			9	
0100	3201120	District Attorney - Prosecution	511010	20,551			(20,551)	
0010	3201120	District Attorney - Prosecution	523010	(840)			840	
Eliminates 1.0 Deputy District Attorney IV, 1.0 Investigator II, and 1.0 Investigative Assistant positions.								
0010	3202120	District Attorney - Investigations	511000	(113,864)			113,864	
0100	3202120	District Attorney - Investigations	512010	(14,491)			14,491	
0010	3202120	District Attorney - Investigations	512011	(11,205)			11,205	
0100	3202120	District Attorney - Investigations	512030	(4,093)			4,093	
0010	3202120	District Attorney - Investigations	513000	(19,374)			19,374	

# SCHEDULE

## Fiscal Year 2017-18 Adjustments to the Recommended Budget

Fund	Budget Charge Code	Department/Budget Unit Name	Account Number	Expenditure Adjustment	Revenue Adjustment	Use of Obligated Fund Balance	Net County Cost Impact	Comments
0100	3202120	District Attorney - Investigations	513010	(45)			45	
0010	3202120	District Attorney - Investigations	513025	(258)			258	
0100	3202120	District Attorney - Investigations	513030	(175)			175	
0010	3202120	District Attorney - Investigations	515000	(9,165)			9,165	
0100	3202120	District Attorney - Investigations	516000	(167)			167	
0010	3202120	District Attorney - Investigations	516001	(18)			18	
0100	3202120	District Attorney - Investigations	511010	20,000			(20,000)	
0010	3202120	District Attorney - Investigations	523010	(840)			840	
<b>TOTAL</b>		<i>District Attorney Subtotal:</i>		<b>(293,997)</b>			<b>293,997</b>	

### POSITIONS RESTORED

Charge Code	Department	Position	FTE
0321120	District Attorney	Deputy District Attorney I	2.00
0321120	District Attorney	Investigator I	1.00
<b>TOTAL</b>			<b>3.00</b>

### POSITIONS DELETED

Charge Code	Department	Position	FTE
3202120	District Attorney	Deputy District Attorney IV	1.00
3202120	District Attorney	Investigator II	1.00
3202120	District Attorney	Investigative Assistant	1.00
<b>TOTAL</b>			<b>3.00</b>