

Attachment A-2

Final Budget Adjustments Summary-All Depts (2020-21)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
County Executive Office						
1	103,700	103,700	0	0.38	1.00	This adjustment adds an Analyst position to support the cannabis program and augment the annual business and retail licensing and renewal process. Funding for half of the position is recommended to be funded from cannabis tax revenue. The remaining cost of the position will be funded from existing departmental budget resources. Recommended funding is sufficient to allow the department to hire at the beginning of the second quarter. The department can hire earlier if they can demonstrate the ability to absorb the cost of the position should funding not become available.
Planning & Development						
1	194,700	194,700	0	1.50	2.00	This adjustment adds two Long Range Planning planner positions. Recommended funding is sufficient to allow the department to hire at the beginning of the second quarter. The department can hire earlier if they can demonstrate the ability to absorb the cost of the positions should funding not become available.
Auditor-Controller						
1	990,000	990,000	0	0.00	0.00	This adjustment uses the Auditor's fund balance account to support the Business Applications Need Assessment (BANA) project.
Treasurer-Tax Collector-Public						
1	96,100	96,100	0	0.75	1.00	This adjustment adds an FOP Sr position to augment the department's ongoing Cannabis tax collection efforts. Recommended funding is sufficient to allow the department to hire at the beginning of the second quarter. The department can hire earlier if they can demonstrate the ability to absorb the cost of the position should funding not become available.
Grand Total	<u>1,384,500</u>	<u>1,384,500</u>	<u>0</u>	<u>2.63</u>	<u>4.00</u>	