

FY21-22 General Fund Augmentation Requests Recommendations

Dept	Request Description	Amount	Funding Source
ACE	Assessor Overtime (historical usage and potential Prop 19 impact)	\$ 25,000	General Fund
	Elections - Decrease in Election Services Revenue	\$ 145,000	General Fund
	Elections - Increase Extra Help	\$ 30,000	General Fund
	Elections - Increase Overtime	\$ 15,000	General Fund
Community Services	Climate Sustainability consultant	\$ 200,000	General Fund
County Counsel	Outside legal services	\$ 50,000	General Fund
	Small Claims Adjustment	\$ 600	General Fund
County Service Area	Settlement Agreement (Wild Wings CSA to CSD study)	\$ 30,000	General Fund
Countywide	CROC chair replacements	\$ 25,000	General Fund
	LNU Fire Assistance to Property Owners	\$ 16,749	General Fund
District Attorney	Reduction of GF due to additional CCP funding	\$ (81,853)	General Fund
	Resentencing Pilot Programs (allocation of expenses to grant)	\$ (61,639)	General Fund
Financial Services	.5 FTE Accounting Tech for Satellite Finance Team (PD/CC)	\$ 40,582	General Fund
	New Accounting Tech Position (Property Tax Acct.)	\$ 57,966	General Fund
General Services	Facilities Manager Position PS-12060 double filling position	\$ 50,000	General Fund
	GSD Project Coordination ACO reimbursement	\$ (166,300)	General Fund
	Tuli Mem Park & Pool Operational Support from Measure K (reducing GF)	\$ (125,000)	General Fund
Health & Human Services	Jail Medical increase contract	\$ 500,000	General Fund
	Public Admin various adjustments (overtime, insurances and various service and supplies)	\$ (3,974)	General Fund
	Veterans Extra Help	\$ 25,000	General Fund
	Veterans increase for various adjustments (internal charges, office exp, minor equipment)	\$ 10,496	General Fund
	Veterans salary allocation expense for mental health services	\$ 3,238	General Fund
Public Defender	Juvenile funds (from Probation) for Social Worker	\$ (134,000)	General Fund
Sheriff	Cannabis funding for Existing Resident Deputy	\$ (200,000)	General Fund
	Capay Patrol Recommended Budget Correction	\$ 10,413	General Fund
	CCP - Move Detention Extra Help for In Custody Mgr	\$ (53,760)	General Fund
	CCP Revenue Adjustment	\$ (241,072)	General Fund
	CCP Treatment In Custody Manager	\$ 50,000	General Fund/CCP
	Court Security increase in realignment revenue (reduce NCC)	\$ (268,356)	General Fund
	New Communication and Patrol Vehicle Technician	\$ 156,202	General Fund
	New Correctional Officer positions (10) plus training and equipment	\$ 189,999	Prop 172/General Fund
	2 New positions for Body Worn Camera project	\$ 199,303	General Fund
	New Resident Deputy Position and Vehicle	\$ 247,382	General Fund
	SAVE Grant (GF match)	\$ 2,170	General Fund
	Vehicle Replacement - Boat patrol	\$ 62,500	General Fund
	2 Patrol Vehicle Replacement	\$ 169,000	General Fund
		\$ 975,646	