

FY21-22 General Fund Augmentation Requests Not Recommended

Department	Requests	Amount Not Funded	Partial Amount Recommended For Funding	Original Request
ACE	Elections - Increase Extra Help	\$ 130,000	\$ 30,000	\$ 160,000
	Elections - Increase Overtime	15,000	15,000	30,000
COMMUNITY SERVICES	Climate Sustainability consultant	50,000	200,000	250,000
	Staff Time per Settlement Agreement (Wild Wings CSA/CSD)	100,000	30,000	130,000
	New Senior Planner position	160,192	-	160,192
DISTRICT ATTORNEY	DDA I & DDA II promotions	28,233	-	28,233
	DDA III promotions	24,589	-	24,589
	Move DA Investigator II from step C to Step E	16,364	-	16,364
FINANCIAL SERVICES	Re-fund held vacant Office Support Specialist	86,885	-	86,885
	EnPress Envelope Printer Machine	15,000	-	15,000
	Accountant Series 6% Equity Adjustment	85,042	-	85,042
GENERAL SERVICES	3 new PC's for COVID regulations	4,000	-	4,000
	Ice Machine for Facilities	3,000	-	3,000
PUBLIC DEFENDER	Prorated promotions - DPD III to DPD IV	12,903	-	12,903
	Uprust Fees	12,000	-	12,000
SHERIFF	Remove Salary Savings (Patrol)	450,000	-	450,000
	Remove Salary Savings (Detention)	510,000	-	510,000
	New Correctional Sergeant position	154,164	-	154,164
	New Sheriff's Operation Coordinator	120,550	-	120,550
	New Resident Deputy position - Knights Landing/Dunnigan	162,882	-	162,882
	New Homeless Outreach team Positions	233,999	-	233,999
	New Sergeant Position	198,895	-	198,895
	Vehicle for New Resident Deputy Vehicle - Knights Landing/Dunnigan	90,000	-	90,000
	Vehicle for New Homeless Outreach team	56,331	-	56,331
	Vehicle for New Sergeant	90,000	-	90,000
	Full funding of unbudgeted FY20-21 positions - Detention Senior Cook	81,603	-	81,603
	Full funding of unbudgeted FY20-21 positions - 3 FTE Patrol	453,678	-	453,678
	Full funding of unbudgeted FY20-21 positions - Crime Analyst	133,162	-	133,162
	Full funding of unbudgeted FY20-21 positions - Supervising Legal Secretary	107,037	-	107,037
	Full funding of unbudgeted FY20-21 positions - .25 FTE Detention Transport	37,809	-	37,809
	Full funding of unbudgeted FY20-21 positions - .25 FTE Detectives	37,809	-	37,809
	New Two Deputy Sheriff recruit trainees	228,524	-	228,524
	Dept systems IT charge for dedicated Technical Support Specialist	117,000	-	117,000
			\$ 4,006,651	\$ 275,000