

FY22-23 General Fund Augmentation Requests Not Recommended

Department	Requests	Amount Not Funded
ACE	Elections IT Services Annual Fee Increase	\$ 35,875
	Assessor IT Services Adjustment	\$ 24,673
AGRICULTURE	Promotions	\$ 14,332
COMMUNITY SERVICES	New Position Request - Sr. Planner	\$ 166,235
COUNTY SERVICE AREAS	CSA Admin Time	\$ 30,000
DISTRICT ATTORNEY	Promotions and Reclassification	\$ 139,194
	New Position Request - Deputy District Attorney IV (4 FTE)	\$ 937,104
	New Position Request - Case Prep Specialist	\$ 94,858
	New Position Request - Legal Secretary II	\$ 91,955
FINANCIAL SERVICES	New Position Request - Sr. Administrative Services Analyst	\$ 156,893
	New Position Request - Accountant III	\$ 156,141
	Promotions	\$ 20,098
	Internal Audit Revenue Adjustment	\$ 16,945
GENERAL SERVICES	Equipment - Facilities	\$ 8,000
HEALTH & HUMAN SERVICES	New Position Requests - Service Center CalWORKS and CalFRESH (18)	\$ 2,046,191
	Veteran's Services Base Revenue & Expenditure Adjustments	\$ 29,761
	Cost allocation for County Medical Officer - Jail Med	\$ 158,424
HUMAN RESOURCES	HR Professional and Specialized Services (IA, Recruiters, Investigations)	\$ 140,320
PUBLIC DEFENDER	Promotions	\$ 32,698
	New Position Requests - Deputy Public Defenders (3 FTE)	\$ 465,456
SHERIFF	New Position Request - Homeless Outreach Deputy - Patrol	\$ 165,802
	New Position-Sheriff's Operations Coordinator - Patrol	\$ 122,325
	New Position Request - Correctional Sergeant Position - Detention	\$ 159,275
	New Position Request -Correctional Officers (4 FTE) - Detention	\$ 524,368
	New Position Request - Corrections Records Specialist - Detention	\$ 93,483
	Refund Deputy Sheriff Position - Patrol Detective	\$ 161,606
	Refund Data Analyst Position - Management	\$ 138,106
	Refund Deputy Sheriff Positions (3 FTE) - Patrol	\$ 484,818
	Refund Detention Sr. Cook - Detention	\$ 8,445
	Refund Deputy Sheriff - Detention Transport	\$ 178,688
	Budget for Leave Buyout-Anticipated Retirement - Management	\$ 33,825
	Extra Help Budget for Patrol	\$ 48,443
		\$ 6,884,337