

Attachment A-3

FY 2019-20 Expansion Requests Deferred to Hearings

#	Description	FTE	Ongoing GFC	One-Time GFC
Community Services				
1	Countywide Library Funding	-	135,000	-
2	CCE Start-up Capital Balance	-	-	750,000
3	Countywide Recreational Master Plan	-	-	350,000
General Services				
4	Add 1.0 FTE Real Property Agent	1.0	126,000	-
Human Resources				
5	Departmental Business Specialist for Recruiting	1.0	125,000	-
6	Add Financial Office Professional to Administration	1.0	67,500	-
Public Works				
7	Local share of 2019 storm-related damage costs	-	-	1,318,000
8	Maintenance funding to maintain current PCI of 57	-	5,490,700	-
9	Local share of Thomas Fire and debris flow costs	-	-	1,120,000
Sheriff				
10	Jail Room Consolidation	-	135,000	1,350,000
11	Custody Deputies	13.8	1,473,300	-
12	Data Systems Analyst	1.0	141,100	-
13	Records Management System Upgrade	-	-	582,000
14	Dispatch Governance Group Funding	-	100,000	-
15	Chief Deputy Sheriff - Administration	1.0	351,700	-
16	Body-Worn Cameras & 1.0 FTE Computer Systems Spec.	1.0	133,400	514,400
17	Data Center Replacement	-	133,500	1,335,000
Total		19.8	\$ 8,412,200	\$ 7,319,400