

Board Inquiry Form

Board Member	
Carbajal	<input checked="" type="checkbox"/>
Wolf	<input type="checkbox"/>
Farr	<input type="checkbox"/>
Gray	<input type="checkbox"/>
Centeno	<input type="checkbox"/>

Department:

Date: 4-Jun-09

Budget Page(s):

Request/ Question:

List of restoration requests for FY 2009-10 Operating Budget.

Report Back by: Jason Stilwell

Response:

The attached report lists departmental restoration requests submitted by the departments for FY 2009-10 Operating Budget.

06 General Fund Contribution Requests-All Depts (2009-10)

Dept / Priority	Requested GFC	FTEs	Purpose
County Counsel			
1	480,358	2.70	This adjustment funds 2.7 attorney positions that support the best interest of the County and the Board. Approving this adjustment will minimize the impacts and level of service to key County Objectives.
2	171,213	2.00	This adjustment provides funding for 2.0 Legal Office Professional III who are needed for legal support to the attorneys and back-up of other support staff. If not funded, there will be a delay in work product, deadlines and general office workload.
3	85,345	0.75	This adjustment is necessary to fund a Computer Systems Specialist. This position supports LAN. Deletion of this position may cause increased downtime of computers and subsequent delays in work product and deadlines.
4	155,212	1.00	This adjustment funds a Deputy County Counsel position. This position was revenue offset from Workers Compensation revenue but due to a decrease in workload, the position is no longer revenue offset and has become a general fund position.
Dept Totals	892,128	6.45	
District Attorney			
1	988,300	9.00	This adjustment provides the necessary staffing resources to review, file and prosecute misdemeanor criminal violations, restoring the level of public protection currently afforded to the community.
2	130,800	1.00	This adjustment reinstates the consumer environmental attorney in the north county District Attorney's Office to provide a countywide presence for handling consumer fraud and environmental issues.
3	283,900	2.50	This adjustment re-establishes the presence of Deputy District Attorneys in the Treatment Courts held in North and South County, along with part-time support staff to pull calendars and enter case outcomes.
Dept Totals	1,403,000	12.50	
Public Defender			
1	115,946	1.00	This adjustment restores one FTE Deputy Public Defender I position. The reduction was initially made to meet the FY 09-10 budget target.
2	123,864	1.00	This adjustment restores one FTE Deputy Public Defender II position. The reduction was initially made to meet the FY 09-10 budget target.
3	123,864	1.00	This adjustment restores one FTE Deputy Public Defender II position. The reduction was initially made to meet the FY 09-10 budget target.
4	72,851	1.00	This adjustment restores one FTE Legal Office Professional II position that was reduced as part of the FY 2009-10 Budget.
5	86,205	1.00	This adjustment restores one FTE Legal Office Professional III position that was reduced as part of the FY 2009-10 Budget.
Dept Totals	522,730	5.00	

06 General Fund Contribution Requests-All Depts (2009-10)

Dept / Priority	Requested GFC	FTEs	Purpose
Parks			
1	86,700	0.00	This adjustment will provide funding for a management lease agreement between the County and the Center for Natural Lands Management (CNLM) for the ongoing operation, maintenance, and management of Rancho Guadalupe Dunes County Park.
Grand Totals	<u>2,904,558</u>	<u>23.95</u>	