

## FY 2019-20 Expansion Requests

#	Description	FTE	Ongoing GFC	One-Time GFC	Non-GFC
<b>County Executive Office</b>					
1	1.0 FTE Management Analyst Intern Program	1.0	\$ 125,000	\$ -	\$ -
<b>Clerk Recorder-Assessor</b>					
2	Return postage for Vote-by-Mail ballots	-	-	82,000	-
3	Establishment & operations of three new satellite elections offices	-	-	75,000	-
4	Costs of increased voter registrations resulting from Motor Voter legislation	-	85,000	-	-
<b>Community Services</b>					
5	County Branch Libraries (9) structural imbalance	-	TBD	-	-
6	CCE Start-up Capital Balance	-	-	750,000	-
7	Regional Climate Action Planning & Coordination (2 yr project)	-	-	324,000	-
8	Countywide Recreational Master Plan	-	-	350,000	-
<b>General Services</b>					
9	Physical Security Specialist	1.0	-	-	144,000
10	Add 1.0 FTE Real Property Agent	1.0	126,000	-	-
<b>Human Resources</b>					
11	Add Department Business Specialist to Recruiting	1.0	125,000	-	-
12	Add Financial Office Professional to Administration	1.0	67,500	-	-
<b>Probation</b>					
13	Transfer Pretrial Assessments from Courts Special Services and add two Deputy Probation Officers to meet existing Pretrial Supervision caseload needs (assuming program transfer in January 2020, \$589k in Courts GFC may be available to offset a portion of the \$624.7k GFC cost of this expansion; staff is still reviewing)	11.0	624,700	-	44,000
<b>Public Defender</b>					
14	Increase Misdemeanor Attorney staffing by one regular DPD I position and 1 extra help DPD I	1.0	234,200	-	-
15	Continue FSA Social Worker Program in FY 2019-20	-	-	110,000	-
<b>Public Works</b>					
16	Local share of 2019 storm-related damage costs	-	-	1,318,000	-
17	Maintenance funding to maintain current PCI of 57	-	5,490,700	-	-
18	Local share of Thomas Fire and debris flow costs	-	-	1,120,000	-
<b>Sheriff</b>					
19	Jail Control Room Consolidation	-	135,000	1,350,000	-
20	Custody Deputies	13.8	1,473,300	-	-
21	Behavioral Science Unit Manager	1.0	160,000	-	-
22	Data Systems Analyst	1.0	141,100	-	-
23	COBAN MDC Replacement	-	185,000	1,107,600	-
24	Records Management System Upgrade	-	-	582,000	-
25	Dispatch Governance Group Funding	-	100,000	-	-
26	Chief Deputy Sheriff - Administration	1.0	351,700	-	-
27	Body-Worn Cameras & 1.0 FTE Computer Systems Spec.	1.0	133,400	514,400	-
28	Data Center Replacement	-	133,500	1,335,000	-
<b>Total</b>		<b>34.8</b>	<b>\$ 9,691,100</b>	<b>\$ 9,018,000</b>	<b>\$ 188,000</b>