

Attachment A-1

FY 2019-20 CEO Recommended Expansions

Description	FTE	Ongoing GFC	One-Time GFC	Non-GFC
County Executive Office				
Establish 2-year pilot of Management Analyst Intern Program	1.0	\$ -	\$ 250,000	\$ -
Community Services				
Regional Climate Action Planning & Coordination (2-year project)	-	-	324,000	-
General Services				
Funds a Physical Security Specialist within the Information Technology Internal Service Fund	1.0	-	-	174,000
Planning & Development				
Farmstays project	-	-	115,000	-
Probation				
Transfer Pretrial Assessments from Courts Special Services and add two Deputy Probation Officers to meet existing Pretrial Supervision caseload needs (full cost of expansion is \$0.6 million; transfer of GFC from Courts to Probation offsets most of this cost)	11.0*	36,000	-	-
Public Defender				
Increase Misdemeanor Attorney staffing by one regular DPD I position and 1 extra help DPD I	1.0	234,200	-	-
Continue FSA Social Worker Program in FY 2019-20	-	-	110,000	-
Sheriff				
Establish Behavioral Science Unit Manager as permanent position	1.0	160,000	-	-
COBAN MDC Replacement	-	185,000**	1,107,600	-
Total	4.0	\$ 615,200	\$ 1,906,600	\$ 174,000

* 11.0 FTEs would be transferred from Courts to Probation.

** Set aside in General County Programs to build replacement funds.