

Attachment A-3

FY 2021-22 Department Expansion Requests Deferred to Hearings

#	Description	FTE	Ongoing	One-Time
Community Services				
1	Pavement Rehabilitation: Increases the current Pavement Condition Index (PCI) by 5 points in all County parks. PCI rating is currently 54, with 65.9% of pavement in "Fair" to "Poor" condition.			\$1,000,000
District Attorney				
2	Post-Conviction Litigation Unit: One Deputy District Attorney III and a half-time Legal Office Professional Senior to establish a Post-Conviction Litigation Unit to address recently-implemented legislation requiring review and re-litigation of closed cases.	1.5	\$259,100	
Probation				
3	Professional Standards Unit Support: Add AOP Senior to Professional Standards Unit to free up sworn staff to focus on backgrounds and investigations.	1.0	\$114,500	
Public Defender				
4	Misdemeanor Attorney Staffing: Convert two extra help positions into permanent FTE to assist with misdemeanor caseloads.	2.0	\$151,600	
Public Works				
5	Road Operations - Structural Deficit: Department seeks to resolve the use of 18% maintenance funding and one-time resources towards ongoing operational costs. CEO and department will be analyzing and develop options for long-term fiscal plan.		\$2,900,000	
6	Pavement Rehabilitation: Maintains the County's current overall system PCI of 56 (on a scale of 0-100).			\$4,332,200
Sheriff				
7	Cannabis Compliance Team Expansion: Expand the Cannabis Compliance Team (CCT) by two detectives to be assigned to compliance and enforcement.	2.0	\$414,000	\$137,400
8	Data Center Replacement Fund: Ongoing funding set aside to build a fund balance for future data center replacements. One-time request to replace existing data center was granted in pre-workshop expansions.		\$161,300	
Total		6.5	\$4,000,500	\$5,469,600