

Sheriff's Revised Augmentation Request for June 2 Budget Hearing

Description		Augmentation Request in April	Augmentation Request June 2
Status Quo Vacant and Filled Positions	These FTEs are in the current FY budget. If this request is not funded it will result in losing 17 peace officer positions. Patrol Coverage, deployments, and schedules will impacted. This will result in reassigning specialty positions or jail deputies	\$4,074,761	\$2,633,234 13 vacancies restored by recommended budget
Request New Positions	These are new positions to meet changing demands on Sheriff's Office personnel	\$682,460	\$265,870
COVID19 Response	The COVID expenses were fully funded in the current fiscal year.	\$4,551,400	\$2,188,600.00
Capital Improvements and Equipment	NGEN and Idemia are ongoing costs to support the county emergency radio system and our communication with DOJ	\$2,983,930	\$533,930
		1.25 Motorola	Included in Recommended Budget
		1.2 Jail Sewer	Included in Recommended Budget
Grand Total		\$12,292,551	\$5,621,634