

Attachment A-2

FY 2024-25 Department Expansion Requests Deferred to Hearings

#	Description	FTE	Ongoing	One-Time
District Attorney				
1	Deputy District Attorney III - Focus on Racial Justice Act (RJA) motions. Funding for two years to deal with initial wave of cases.	1.0		\$444,200
2	District Attorney Investigator - Support needed to continue assisting local law enforcement agencies and will be specially trained and assigned to human trafficking investigations. Funding for two years.	1.0		\$476,100
Sheriff				
3	Incremental Custody Deputy Staffing - To help address lack of full shift relief in Custody Operations Branch, resulting in unbudgeted overtime.	3.0	\$504,900	\$ 30,000
4	Incremental Patrol Deputy Staffing - To help address lack of full shift relief in Law Enforcement Branch, resulting in unbudgeted overtime.	2.0	\$415,200	\$ 30,000
5	Narcotics Fentanyl Enforcement Team Expansion - Expansion of Special Investigations Bureau with second narcotics team consisting of one sergeant and four detectives.	5.0	\$1,283,000	\$225,000
6	Mental Health Clinician - Overnight Mental Health Clinician to cover the hours of 11 p.m. - 7 a.m. at the jail.	2.8	\$349,440	
7	Custody Crisis Intervention Training (CIT) - Provide forty hours of in-service CIT and eight hours of in-service CIT refresher training annually thereafter.		\$270,700	
8	Patrol Crisis Intervention Training (CIT) - Provide forty hours of in-service CIT and eight hours of in-service CIT refresher training annually thereafter.		\$365,200	
9	ANDE Rapid DNA Instrument - Annual subscription for DNA chips, DNA swabs, service fee, training and support of ANDE instrument that department already owns.		\$80,200	
10	Prisoner Intelligence Notification System (PINS) - Purchase and implementation of tracking system for recently released inmates.		\$36,112	\$27,000
11	Custody Booking Registered Nurse (RN) - Additional RNs to medically screen newly arrested defendants.	4.4	\$549,200	
Treasurer-Tax Collector				
12	SB 43 Lanterman-Petris Short (LPS) Conservatorship & Community Assistance, Recovery and Empowerment (CARE) Court Implementation	4.0	\$790,000	
		23.2	\$4,643,952	\$1,232,300