

FY21 Appropriation Request Handout for October 30, 2019 LFC Hearing

| Category | Total Request | Without MOU | Without Expansion CFO |
|----------|------------------|------------------|-----------------------|
| 200 | \$226,900 | \$226,900 | \$175,300 |
| 300 | \$28,500 | \$17,900 | \$17,900 |
| 400 | <u>\$66,300</u> | <u>\$66,300</u> | <u>\$66,300</u> |
| Total | <u>\$321,700</u> | <u>\$311,100</u> | <u>\$259,500</u> |

Total Request:

The second column in the above table represents what BU379 Public Employee Labor Relations Board requested for our FY21 Appropriation Request. This includes both a Chief Financial Officer FTE expansion as well as funding for an MOU between another state agency to assist in CFO duties for our agency. We understand that both requests are not going to be filled but wanted to cover all basis in our request. Currently, we have an MOU between the Administrative Office of the District Attorneys to help with financial support, but that will be ending in November 2019. We are, yet again, in need of financial assistance and would greatly appreciate funding for either the CFO FTE or MOU in contractual.

Without MOU:

This column shows what our agency would be requesting without the additional \$10,600 for the MOU but includes the CFO FTE being filled.

Without CFO Expansion:

This column shows what our agency would be requesting without the 51,000 for the CFO FTE but includes the \$10,600 funding for an MOU.