

06 General Fund Contribution Requests-All Depts (2013-14)

Dept / Priority	Requested GFC	FTEs	Purpose
County Executive Office			
1	250,000	0.00	This adjustment budgets \$250,000 in the County Executive Office for a development fee study by outside consultants.
County Counsel			
2	123,000	1.00	(6-12-2013 Addendum) This adjustment will provide legal support to Litigation and General Fund departments specifically CSD, P&D and Sheriff. Approving this adjustment will minimize the impact and level of service to these departments.
Probation			
2	268,894	2.00	This adjustment restores 2.0 of the 7.0 Juvenile Insitutions Officers eliminated due a reduction of 20 staffed beds at the juvenile hall. These staff will enhance existing alternatives to detention programs.
Fire			
1	1,544,497	8.00	This adjustment restores staffing for Engine 11 in Goleta (8 FTEs). For FY 2012-13 this service was restored with onetime funding as a result of the 2012 firefighter concessions that provided one year of cost savings rather than ongoing cost savings.
2	411,307	2.00	This adjustment restores staffing for the 4th Firefighter post position (2 FTEs) at Station 22 in Orcutt. For FY 2012-13 this service was restored with onetime funding as a result of the 2012 firefighter concessions that provided one year of cost savings rather than ongoing cost savings.
Dept Totals	1,955,804	10.00	
Sheriff			
5	240,678	1.85	This adjustment requests the restoration of funding for positions that were previously funded by contract cities.
Alcohol, Drug, & Mental Hlth Svcs			
1	216,000	0.00	(6-12-2013 Addendum) This adjustment restores full funding for contracted psychiatric inpatient beds at State hospitals. Funding is from General Fund.
Agricultural Commissioner/W&M			
2	153,000	0.00	This adjustment will fund the contract for services provided by UC Cooperative Extension. The services include Farm Advisors in the areas of strawberries, specialty crops, nursery products, and the 4H Program.
Parks			
2	36,400	0.50	This request would provide additional Information Technology (IT) support throughout the entire department. In order for the department to provide appropriate public information and communicate programs & services to the community, the department relies heavily on IT to support these services.
3	80,000	1.00	This adjustment is necessary for the Parks Division to restore funding of an Administrative Office Professional position. This position will assist the public in making reservations for group and day use areas.

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Parks			
4	42,000	0.00	This adjustment will provide the necessary funding for the County to take over the maintenance of the Orcutt Community Park maintenance as required by the the Orcutt Community Plan.
5	48,800	0.00	This adjustment restores Sheriff public safety patrol services at Cachuma and Jalama camping parks from 3 weekends a year to 16.
Dept Totals	207,200	1.50	
Planning & Development			
6	66,098	0.00	This adjustment increases Long Range Planning staffing by 0.28 FTE to work on the Hollister Ave/State St Streetscape Improvements project.
7	324,000	0.00	This adjustment increases Long Range Planning staffing by 1.18 FTE to work on the Climate Change Adaptation Plan.
8	83,000	0.00	This adjustment increases Long Range Planning staffing by 0.47 FTE to work on the Montecito Design Guidelines and Development Standards project.
9	67,800	0.00	This adjustment increases Long Range Planning staffing by 0.33 FTE to work on the Santa Ynez Valley Transportation Improvement Plan project.
10	92,800	0.00	This adjustment increases Long Range Planning staffing by 0.51 FTE to work on the Santa Ynez and Los Olivos Township Design Guidelines project.
11	273,098	0.00	This adjustment increases Long Range Planning staffing by 0.71 FTE to work on the Energy and Climate Action Implementation project.
12	179,500	0.00	This adjustment increases Long Range Planning staffing by 0.84 FTE to work on the Special Events Ordinance project.
13	77,500	0.00	This adjustment increases Long Range Planning staffing by 0.32 FTE to work on the Montecito Wireless Telecommunications Facilities Master Plan project.
Dept Totals	1,163,796	0.00	
Public Works			
1	9,000,000	0.00	This adjustment will provide additional funding to the RoadMAP for shortfall of the deferred capital maintenance required annually to maintain the PCI level of the County's Road System which has a \$250 million deficit.
3	106,100	1.00	This adjustment will add a Survey Specialist that would allow the Surveyor's Office to meet mandates to return reviews of Records of Survey and Corner Records within 20 business days, as well as improved timing of developments for tax revenues.
Dept Totals	9,106,100	1.00	
Housing/Community Development			
2	105,000	1.00	This adjustment from the Housing and Community Development Division will add funding and FTE for a Housing Specialist. The Housing Specialist will perform on-site monitoring of capital project sites and service delivery sites.

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Housing/Community Development			
3	105,000	1.00	This adjustment from the Housing and Community Development Division will add funding and FTE for a Housing Specialist. This Housing Specialist will assist in implementing Homeless Management Information System (HMIS), train agencies, and assist in oversight of Continuum of Care program.
4	25,000	0.00	This adjustment from the Housing and Community Development Division is necessary to continue its engagement with Urban Futures for continued development of monitoring of affordable units within the County. This is a one year request for funding.
5	119,000	1.00	This adjustment is from the Housing and Community Development Division for a Cost Analyst. This analyst position will assist in maintaining appropriate financial records as required by HUD and will be key to reducing risk to the County.
6	45,000	0.00	This adjustment will allocate an additional \$45,000 for support of the homeless shelter operations in Santa Barbara County, for a total of \$345,000.
7	195,000	0.00	This adjustment reflects a restoration of FY 2012-13 one-time allocation of \$195,000 for conference and visitors' bureaus and film commissions within Santa Barbara County.
Dept Totals	<u>594,000</u>	<u>3.00</u>	
Treasurer-Tax Collector-Public			
1	149,183	1.00	This adjustment provides funding for one Financial Systems Analyst \$149,183 for the new Property Tax billing system. This position was funded with General Fund contingencies in FY 2012-13.
General County Programs			
3	530,000	0.00	This adjustment appropriates \$530,000 to the Salary & Retirement Offset Fund Balance account from a yet to be determined source, to help alleviate compaction issues (\$205,000) and a 3% increase for managers not receiving salary increases after January 2008 (\$325,000).
Grand Totals	<u>14,957,655</u>	<u>21.35</u>	