

06 General Fund Contribution Requests-All Depts (2014-15)

Dept / Priority	Requested GFC	FTEs	Purpose
County Executive Office			
1	9,100	0.00	This adjustment funds the annual ongoing cost of program software to assist with Boards and Commission applications and database.
2	25,000	0.00	This adjustment establishes an initial budget to digitize and archive legislative records of the Santa Barbara County Board of Supervisors. UCSB will be writing a grant to seek funding for this project. It is unknown what the total cost will be.
Onetime 3	40,000	0.00	This adjustment provides additional one-time funding of \$40,000 to contract with a public affairs and communications firm on a part-time basis to provide Public Information Officer (PIO) services to the County.
Dept Totals	74,100	0.00	
County Counsel			
1	44,000	0.40	Expand 0.6 FTE paralegal to 1.0 FTE. This would free 7 attorneys to economically perform more attorney work instead of their own paralegal work, since this 0.6 FTE paralegal is the only support for those 7 attorneys.
2	25,000	0.00	Expansion-Restore \$25,000 of \$46,000 of deleted "services and supplies". This would allow adequate professional training for attorneys and support staff, including training to more efficiently use litigation support software.
3	130,000	1.00	Expand 1.0 FTE attorney. This would allow resumption of "problem prevention" training for client departments, without using heavy overtime by attorneys.
Dept Totals	199,000	1.40	
District Attorney			
1	91,603	1.00	This adjustment restores 1.0 FTE Victim Witness Program Supervisor position. This position was eliminated due to budget cuts in 2008. This position is necessary to provide oversight of daily operations in Santa Barbara and Lompoc offices.
2	150,655	2.50	This adjustment restores 2.5 FTE Legal Office Professionals that were lost due to budget cuts in prior years. These support staff positions are critical to the effective management of the complex caseload of the DA's Office.
Dept Totals	242,258	3.50	
Probation			
1	357,141	3.00	This adjustment funds three Senior Deputy Probation Officers in the Adult Division for Field Training Officers.
2	112,151	1.00	This adjustment funds a Deputy Probation Officer to supervise High Risk probationers in the Adult Division.
3	112,151	1.00	This adjustment funds a Deputy Probation Officer in the investigations unit of the Adult Division.
4	357,141	3.00	This adjustment funds three Senior Deputy Probation Officers in the Adult Division for Administrative Senior job duties
5	34,135	0.00	This adjustment funds the increased cost of Institutional Mental Health Services provided by ADMHS.

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Probation			
6	77,339	0.00	This adjustment funds increased ongoing costs to the Probation department. In balancing Probation's FY 2014-15 proposed budget the Department consolidated the Los Preitos Boys Camp and Academy programs which reduced ongoing general fund expense by \$1.6M. The Department was still facing a \$77,339 gap. The Department has budgeted a release of restricted fund balance to cover this cost. This budget adjustment would provide the necessary general fund to finance this ongoing cost.
Dept Totals	1,050,058	8.00	
Public Defender			
1	75,468	1.00	This adjustment restores 1 Legal Office Professional (LOP) position that will allow the Public Defender's Office to continue to provide cost effective, efficient, and customer focused constitutionally mandated legal services.
2	75,468	1.00	This adjustment restores 1 Legal Office Professional (LOP) position that will allow the Public Defender's Office to continue to provide cost effective, efficient, and customer focused constitutionally mandated legal services.
Dept Totals	150,936	2.00	
Sheriff			
1	107,725	1.00	This adjustment adds an AOP III to the Sheriff's Office staffing for inclusion with the North Branch Jail Transition Team.
2	55,625	0.00	This adjustment would re-class an existing FTE into a Business Systems Analyst position in the Sheriff's Office to provide data analysis services in major systems such as the Jail Management System (JMS), Records Management System (RMS) and Computer Aided Dispatch (CAD).
3	1,772,088	18.00	This adjustment adds 18 Custody Deputy positions to the Main Jail staffing in response to a Staffing Study noting deficiencies in the current staffing model.
4	146,620	1.00	This adjustment restores funding to a Deputy Sheriff, Special Duty position to be assigned as Tactical Officer at the Alan Hancock Academy.
5	171,304	1.00	This adjustment restores the Deputy Sergeant position assigned to oversee the Gang Team.
6	107,275	1.00	This adjustment restores funding to a Crime Analyst (AOP III) position lost during the recession. There is a significant need to data and crime analysis.
7	1,052,491	4.00	This adjustment restores the funding for several Sheriff Management positions lost during the recession. Positions include a Chief Deputy Sheriff, a Sheriff's Commander and two Sheriff's Lieutenants.
Dept Totals	3,413,128	26.00	
Public Health			
Withdrawn 4	93,595	1.00	This adjustment is needed to meet high workload demands. The position will oversee 200+ volunteers at the shelter where there is no local volunteer supervisor.
2	130,118	1.00	This adjustment is needed to meet high workload demands. The position will oversee shelter supervisors, veterinary operations and unexpected needs.
Dept Totals	223,713	2.00	

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Parks			
1	64,000	1.00	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.
2	99,500	1.00	This adjustment is necessary for the Parks Division to restore funding of an Ranger II position. This position will serve the public in our camping parks at Jalama and Cachuma Lake.
3	938,000	0.00	This adjustment is necessary for Parks Division to annually maintain existing facilities, also known as the annual renewal maintenance funding.
4	95,000	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.
Onetime 5	160,000	0.00	This adjustment is to add 4 cabins at Lake Cachuma in order to improve revenue generating opportunities. Currently, Cabin occupancy is roughly 85% and expanding this will improve our options for visitors as well as improve revenue.
Dept Totals	1,356,500	3.00	
Public Works			
1	7,900,000	0.00	This adjustment will appropriate funding for pavement preservation, allowing the County to reduce its liability exposure and provides for safer streets and ensures a conduit for economic development.
Housing/Community Development			
1	137,000	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 managing the Community Development Block Grant (CDBG) program.
Auditor-Controller			
1	90,031	1.00	We are requesting to restore funding for one Accountant-Auditor position in order to hire new college graduates to enter into our Auditor Training and Development program and restore staffing lost in the economic downturn.
Clerk-Recorder-Assessor			
1	122,084	1.50	This adjustment restores on-going funding for 1.5 Admin Office Professionals previously unfunded in the Elections Program due to budget reductions. The increased funding allows for election staff responsible for key areas, who would otherwise be re-assigned to other self-funded programs of the Department, to remain in elections year-round. Restoring these year-round positions limits the risk of liability to the County associated with continuing to have critical election functions understaffed and/or staffed with un-experienced seasonal employees.
2	94,771	1.00	This adjustment restores on-going funding for 1 property appraiser position to incrementally restore the Assessor's staffing level needed to assist with property appraisals and timely development of the County's annual property tax roll.

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Clerk-Recorder-Assessor			
3	124,197	1.00	This adjustment restores on-going funding for 1 Mapping/GIS Analyst position previously unfunded due to budget reductions. The position will support mapping/GIS functions in the Elections and Assessor Programs to support increased workload and create better service delivery.
Onetime 4	100,000	0.00	This adjustment provides an additional \$100,000 for continued use of the Litigation fund balance component account (one-time General Fund) for expert appraisal and engineering consulting services to assist the Assessor in addressing the complex Breitburn oil and gas assessment appeal cases.
Dept Totals	441,052	3.50	
General Services			
1	143,198	1.00	This adjustment will fill the Purchasing Manager on a permanent basis. GS has been without since April 2010 and this position is critical to achieving certain County objectives.
2	106,000	1.00	This adjustment will add a construction inspector to provide GS Capital Projects construction management duties.
3	100,000	0.00	This adjustment will allow General Services to replace outdated purchasing system software in an effort to improve County-wide operational efficiencies.
4	61,000	0.00	This adjustment is due to departmental requests for additional security services partially as a result of the increased homeless presence.
5	72,000	0.00	This adjustment will increase budget to allow for purchases of household items - the prior fiscal year had the advantage of a two year stock of supply which now needs to be replenished on an annual basis.
6	150,000	0.00	This adjustment provides funding for a contract services as needed for development of a Sustainability Action Plan.
7	5,700,000	0.00	This adjustment will add additional funding for annual maintenance renewal funding.
8	130,500	0.00	This adjustment will draw one-time general fund balance to fund the SCE On Bill Financing Program replacement of exterior lighting fixtures with LED replacements, as recommended by the Debt Advisory Committee.
Dept Totals	6,462,698	2.00	
General County Programs			
Onetime 1	49,700	0.00	This adjustment provides one-time funding for the 2-1-1 program.
Grand Totals	21,794,174 21,790,174	53.40	