

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

Dept / Priority	Requested GFC	FTEs	Purpose
<b>County Counsel</b>			
1	130,000	1.00	This adjustment restores one position which will provide legal support to General Fund departments, and Public Health with their implementation of the Affordable Care Act.
<b>District Attorney</b>			
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.
<b>Dept Totals</b>	<b>242,258</b>	<b>3.50</b>	
<b>Probation</b>			
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.
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.
<b>Dept Totals</b>	<b>1,050,058</b>	<b>8.00</b>	
<b>Fire</b>			
1	0	1.00	This adjustment restores the Safety & Standards Coordinator/Nurse 1.0 FTE to the Training/EMS Section. This position ensures Fed/State/Local medical compliancy, ensures CQI monitoring, oversees EMT & paramedic education & skills development, etc.
2	0	17.00	This adjustment restores the Crew Program by funding 17 FTEs, 15 of which will be Extra Help. The Crew performs critical fuels reduction projects, flood control/debris removal & allows engine companies to be back in service sooner after a veg fire.

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<b>Fire</b>			
3	0	0.50	This adjustment restores the Extra Help Dozer Operator Assistant 0.50 FTE. This position is needed to comply with the laws & permit restrictions when transporting dozers to projects & fires, in addition to scouting roads, locating fireline etc.
4	0	1.00	This adjustment restores the EDP Systems & Programming Analyst Sr 1.0 FTE to the IT Section. The position is needed to develop, maintain & troubleshoot problems with data, software programs & applications that are specific to the Fire Department.
Dept Totals	0	19.50	
<b>Sheriff</b>			
1	452,000	3.00	This adjustment expands the Santa Maria Branch Jail to a 24/7 facility with the ability to handle bookings of prisoners and house 28 inmates.
2	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.
3	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).
4	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.
5	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.
6	171,304	1.00	This adjustment restores the Deputy Sergeant position assigned to oversee the Gang Team.
7	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.
8	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	3,865,128	29.00	
<b>Public Health</b>			
1	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	61,635	1.00	This adjustment is needed to meet high workload demands. The position will cover kennel activities and front desk in Santa Barbara to serve public customers and animals in care.
3	130,118	1.00	This adjustment is needed to meet high workload demands. The position will oversee shelter supervisors, veterinary operations and unexpected needs.
4	19,188	0.00	This adjustment will fund Stand-by for Hazardous Materials emergency response. This function will transfer from Fire the PHD Environmental Health Services.

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<b>Public Health</b>			
Dept Totals	304,536	3.00	
<b>Alcohol, Drug, &amp; Mental Hlth Svcs</b>			
1	0	29.50	Crisis System of Care Expansion: Necessary to fill critical gaps in the County's Crisis System of Care.
4	0	9.43	Minimum Resources for Outpatient Clinics Transformation: Necessary to implement the transformation of the County-operated Outpatient clinics (Adults and Children).
5	844,599	9.38	Services for Children in the Foster Care System (Katie A.): Necessary to provide State-mandated expanded specialty mental health services to children in the foster care system. The department will evaluate the scope of the program and if alternative funding sources other than GFC are available.
6	0	0.75	Expanded Services to the Homeless: This expansion request is for resources to expand the amount of direct specialty mental health services provided to the homeless.
7	0	4.50	Expanded Forensic Services: This expansion request is for resources to create an adequate mental health Forensic System of Care for the County.
8	0	9.00	Administrative Support Costs: Replaces admin resources that were eliminated in FY 11-12 and FY 12-13, as well as additional admin resources to support the Department's Quality Assurance operations.
9	0	18.50	Additional Resources for Outpatient Clinics System Change Transformation: Resources required to meet the residents' demand for services.
Dept Totals	844,599	81.06	
<b>Social Services</b>			
1	0	13.50	This adjustment will increase staffing by 11.5 FTEs to ensure the safety net for vulnerable children and adults, 2.0 FTE for specialized training associated with Welfare to Work, and 0.5 FTE for community outreach and enrollment efforts. This request does not require local county match.
<b>Parks</b>			
1	53,000	1.67	This adjustment is necessary for the Parks Division to restore funding of 1.6 extra help Ranger positions. These position will serve the public in our Day Use Parks, and will attend to customer service and maintenance needs.
2	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.
3	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.
4	938,000	0.00	This adjustment is necessary for Parks Division to annually maintain existing facilities, also known as the annual renewal maintenance funding.

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<b>Parks</b>			
5	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.
Dept Totals	1,249,500	4.67	
<b>Planning &amp; Development</b>			
2	310,688	0.00	This adjustment will restore Long Range Planning staffing to the FY 2013-14 level. As a result of lost CREF grant revenue and other one-time funding sources, staffing reductions would be necessary to meet the GFC budget target.
<b>Public Works</b>			
1	133,800	1.00	This adjustment will restore a Survey Specialist and 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 improving timing of developments which generate additional tax revenues.
2	9,000,000	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.
Dept Totals	9,133,800	1.00	
<b>Housing/Community Development</b>			
1	73,000	1.00	This adjustment is for the Housing and Community Development Division and will add funding for a Cost Analyst. This position will assist in maintaining appropriate financial records as required by HUD and will be key to reducing risk to the County.
2	90,000	0.00	This adjustment is requested for Consulting Services to assist the Housing & Community Development Division in development of the 5 Year Consolidated plan for HOME, CDBG, ESG, CoC as well as Point in Time Count for the Homeless Program.
3	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.
4	137,000	1.00	This adjustment from the Housing and Community Development Division will add funding for a Housing Specialist. This position will assist in the Continuum of Care program and assist agencies.
5	165,000	0.00	This adjustment will restore \$165,000 for homeless shelter operations and services, for a total budget of \$345,000.
Dept Totals	602,000	3.00	
<b>Auditor-Controller</b>			
1	180,062	2.00	We are requesting to restore funding for two Accountant-Auditor positions in order to hire new college graduates to enter into our Auditor Training and Development program and restore staffing lost in the economic downturn.

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<b>Clerk-Recorder-Assessor</b>			
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.
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.
Dept Totals	341,052	3.50	
<b>General Services</b>			
1	128,834	1.00	This adjustment will provide accounting support for the North Branch Jail project. This position is responsible for payment of invoices timely from the appropriate funding sources and providing monthly project expenditure reports.
2	61,000	0.00	This adjustment is due to departmental requests for additional security services partially as a result of the increased homeless presence.
3	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	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.
7	92,158	2.00	This adjustment provides for event coordination/management for the SB Vets, Lompoc Vets and SB Courthouse locations.
8	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.
9	106,000	1.00	This adjustment will add a construction inspector to provide GS Capital Projects construction management duties.
11	7,062,000	0.00	This adjustment will add additional funding for annual maintenance renewal funding.
12	150,000	0.00	This adjustment provides funding for a contract services as needed for development of a Sustainability Action Plan.
Dept Totals	7,915,190	5.00	
Grand Totals	<u>26,168,871</u>	<u>177.73</u>	