

General Fund Contribution and/or FTE Requests-All Depts (2016-17)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
Public Health				
4	0	0	2.00	This adjustment will add 1.0 FTE Medical Assistant and 1.0 AOP in the Lompoc Health Care Center. FQHC grant enhancements have allowed for the hiring of additional provider staff that will require these additional support staff for efficiency.
5	0	0	1.00	This adjustment will add 1.0 FTE Staff Nurse to the Santa Barbara Health Care Center to cover expanded specialty care, such as GYN and other services.
6	0	0	1.00	This adjustment will add a 1.0 FTE AOP to the Franklin Health Care Center for patient registration at the Care Center and the two South County Homeless Shelter clinics. This addition of this AOP will free up provider staff to see more patients.
7	0	0	1.00	This adjustment will add 1.0 FTE Admin Office Professional for Primary Care and Family Health Administration for the support, maintenance, and implementation of the i2i Tracks software system necessary for Quality, utilization, and other reporting.
8	0	0	1.00	This adjustment will add a 1.0 FTE Licensed Clinical Social Worker (LCSW) Behavioral Health Specialist at the Santa Maria Health Care Center to provide behavioral health services for integrated care for PHD patients.
9	0	0	1.00	This adjustment will add a Team Project Leader as part of a restructuring of the PHD Fiscal programs due to increased workload, increased federal and other regulatory requirements, and increased audit/other risk from grant and healthcare programs.
10	0	0	1.00	This adjustment will add a 1.0 Department Business Specialist (DBS) to the PHD Administration Division to provide support for new initiatives, capital and maintenance projects, and to monitor and maintain systems around new federal requirements.
11	0	0	1.00	This adjustment will add 2 0.50 positions to hire paid interns in the Environmental Health Services programs to digitize plan checks and records for storage purposes.
12	92,119	0	1.00	This adjustment will add 1.0 FTE Animal Control Officer position to act as the Dispatcher for officer field services. This position will assign field service call and monitor officers in the field for efficiency and safety purposes.
13	31,386	0	0.00	This adjustment is requesting general fund contribution to convert 1.0 FTE extra help Animal Services Attendant to a regular position. The funding, \$31,386, will allow for the hiring of a permanent ordinance position for an identified shelter need.
14	182,866	0	1.00	This adjustment is for a 1.0 FTE Public Health Nurse to provide home visits, linkages to care, and assessments to seniors and adults with disabilities, as a request made by the Adult and Aging Network (AAN).
Dept Totals	306,371	0	13.50	

Behavioral Wellness

1	0	1,606,556	0.00	Inpatient System of Care Expansion: Necessary for increased demand for inpatient contracted acute and long term beds.
---	---	-----------	------	---

General Fund Contribution and/or FTE Requests-All Depts (2016-17)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
Child Support Services				
1	24,843	0	1.00	This adjustment will enable the Department to hire (replace) a Child Support Officer by using a 2-1 match of Federal dollars.
2	24,843	0	1.00	This adjustment will enable the Department to hire (replace) a Child Support Officer by using a 2-1 match of Federal dollars.
Dept Totals	49,686	0	2.00	
Parks				
1	170,000	0	0.00	This adjustment is necessary to fund on-going operations for the Cuyama Pool, scheduled to re-open in FY16-17.
2	130,000	0	0.00	This adjustment is necessary to allow the department to fulfill it's 20 year long conditional permit and obligation to the California Coastal Commission's (CCC) for required monitoring, surveys, and maintenance of Goleta Beach Park's rock revetment.
3	110,000	0	1.00	This adjustment will allow Parks Division to add 1.0 FTE Department Business Specialist, Hospitality Coordinator position to facilitate the operation of the Cabins (23), yurts (7) and Cachuma Rec Hall at Cachuma and Jalama Parks.
4	0	100,000	0.00	This adjustment will help address Parks significant need for maintenance of dead and dying trees which are a safety concern countywide. Parks plans on leveraging these funds when applying for a CAL FIRE grant in early 2017.
5	0	675,000	0.00	This adjustment is necessary for the Parks Division to address the significant back log of Park deferred maintenance needs.
Dept Totals	410,000	775,000	1.00	
Public Works				
1	2,500,000	0	0.00	This adjustment would restore \$2.5m to the Road Maintenance Annual Plan for pavement preservation program deferred maintenance work; reductions resulted from State Board of Equalization approval of gas tax rate reductions (new HUTA).
2	7,750,000	0	0.00	This adjustment will address the need for \$12m annually to maintain pavement at its current PCI of 59.
3	800,000	0	3.00	This adjustment would restore \$800,000 for 3 positions, corrective maintenance programs services, supplies and equipment due to reductions in gas tax rates (new HUTA).
Dept Totals	11,050,000	0	3.00	
Housing/Community Development				
1	0	15,000	0.00	This adjustment is necessary for the County's share of the bi-annual Point in Time Count for the Homeless Program required by HUD.
2	0	275,000	0.00	The adjustment is necessary for the conditional appropriation to begin Phase 2 of Community Choice Aggregation (CCA) implementation activities in FY 16-17 upon completion of the feasibility study and direction from the Board to proceed.
3	110,000	0	0.00	This adjustment will add funding for a Housing Specialist I/II. This position will assist in the administration of the State Emergency Solutions Grant (ESG) Program and other related Homeless Program reporting and grant management responsibilities.

General Fund Contribution and/or FTE Requests-All Depts (2016-17)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
Housing/Community Development				
Dept Totals	110,000	290,000	0.00	
Community Services				
1	33,135	0	0.00	This adjustment adds an additional \$33,135 to a total award of \$3,414,578 to keep library per capital funding flat at \$7.80.
Auditor-Controller				
1	94,000	0	1.00	This adjustment funds one Accountant-Auditor for the New Auditor Training & Development program through increasing the ongoing GFC funding by \$94,000.
Clerk-Recorder-Assessor				
1	120,000	0	0.00	The Elections Division of the County Clerk-Recorder-Assessor CRAE is requesting a budget expansion of \$120,000 in Services and Supplies to offset increased temporary staff costs needed to process voter registration under the new VoteCal requirements.
2	177,800	0	0.00	This adjustment restores on-going funding for 2 property appraiser positions 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	109,900	0	0.00	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	407,700	0	0.00	
General Services				
1	0	750,000	0.00	This adjustment will provide for the installation of security related upgrades to front reception areas of high use / profile across several departments countywide.
2	68,000	0	1.00	This adjustment will add 1.0 FTE in Real Property to assist with the increasing workload.
3	0	100,000	0.00	This adjustment will provide water reduction measures.
4	0	5,700,000	0.00	This adjustment funds \$5.7M for additional maintenance.
5	47,000	0	0.50	This adjustment will add .5 FTE to assist the Facility Manager with increasing workload
Dept Totals	115,000	6,550,000	1.50	
Human Resources				
1	134,096	0	1.00	This adjustment adds funding for an additional recruiter position to address the increasing needs of Human Resources' customers and to upgrade HR's recruiting capacity in the face of increasing labor market competition.
2	134,096	0	1.00	This adjustment adds funding for an Assistant Training and Development Manager to handle the increased demand for staff development and compliance training.

General Fund Contribution and/or FTE Requests-All Depts (2016-17)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
Human Resources				
3	155,369	0	1.00	This adjustment adds funding for an additional Labor Relations Manager to handle increasing workload in labor relations and investigations. This adjustment will allow HR to be more proactive and responsive in resolving Employee Relations issues
4	127,326	0	1.00	This adjustment adds a position for a Compensation Analyst to develop strategic compensation plans for County jobs to ensure the County has a fiscally responsible plan that is still able to attract and retain quality staff.
5	82,411	0	1.00	This adjustment restores funding for an Office Professional position that was cut as a budget reduction. The focus of this position will be to provide administrative support to the Assisant HR Director.
6	63,498	0	1.00	This adjustment restores funding for an Office Professional position that was cut as a budget reduction. The focus of this position would be tasks such as purchasing, payables, and facilities that are currently spread across multiple staff.
7	0	0	0.25	This adjustment increases a .5 FTE position in the Employee Benefits Division to .75 FTE to accommodate increased workload due to monitoring 400+ Extra Help employees to determine eligibility under the ACA and managing their enrollment.
Dept Totals	696,796	0	6.25	
General County Programs				
1	330,000	0	0.00	This adjustment is being requested by the Human Services Commission to align the county's human services funding with the current cost of living index and meet growing demand for human services Countywide.
2	0	0	0.00	This item is listed to reflect the County's request of \$61,360 from all 8 cities within Santa Barbara County to fill the budget gap for the 211 Helpline Service. The County is currently funding approximately \$148,000 of the \$209,000 for the Helpline. The cities portion of \$61,360 was allocated based on service calls as follows: Buellton (\$195), Carpinteria (\$1,547), Goleta (\$3,763), Guadalupe (\$697), Lompoc (\$9,713), Santa Barbara (\$22,186), Santa Maria (\$22,785) and Solvang (\$474). Letters were sent to the cities with this request on March 3, 2016.
Dept Totals	330,000	0	0.00	
Grand Totals	17,260,866	11,775,454	78.26	