

2014-15 Expansions (PREVIOUSLY ADOPTED) Tab 3.3

CEO and BOS Approved Expansions 2014-15 (Attachments A-1 and E)					
DeptTitle	Purpose	FTEs	GFC		Non-GFC
			Ongoing	One-time	
ADMHS	(A-1 i) Crisis System of Care Expansion: Necessary to fill critical gaps in the County's Crisis System of Care.	29.50			\$ 5,784,018
	(A-1 ii) Temporary Homeless Housing: This request will double the amount of board and care beds, as well as homeless shelter beds dedicated to homeless clients with severe mental illness.	-			101,240
	(A-1 iii) Additional Resources for Outpatient Clinics System Change Transformation: Resources required to meet the residents' demand for services.	13.50			662,267
	(A-1 iv) 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.	0.75			332,388
	(A-1 v) Expanded Forensic Services: This expansion request is for resources to create an adequate mental health Forensic System of Care for the County.	4.50			733,315
	(A-1 vi) 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.	9.00			1,064,192
	(A-1 vii) Minimum Resources for Outpatient Clinics Transformation: Necessary to implement the transformation of the County-operated Outpatient clinics (Adults and Children).	9.43			1,264,598
	(A-1 viii) 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 dept. will evaluate the scope of the program and if alternative funding sources other than GFC are available.	4.38			1,051,982
Auditor-Controller	(A-1) This adjustment funds one AA-I for two years. Expansion provides one time funding (\$90,000 each year) for two years to hire one entry level accountant to enter into Auditor Training and Development Program.	1.00		90,000	
Community Services	(A-1) 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.	1.00	137,000		
	(A-1) 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.	1.00	73,000		73,000
	(A-1) 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.			90,000	
	(A-1) This adjustment will restore \$165,000 for homeless shelter operations and services, for a total budget of \$345,000.			165,000	
	(A-1) 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.		53,000		
	(E) This adjustment is necessary for Parks Division to annually maintain existing facilities, also known as the annual renewal maintenance funding.			200,000	
	(E) 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.			160,000	
County Counsel	(A-1) 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.	1.00	130,000		
	(E) 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.	0.40	44,000		

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County Executive Office	(E) 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.			25,000	
	(E) This adjustment funds the annual ongoing cost of program software to assist with Boards and Commission applications and database.		9,100		
	(E) 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.			40,000	
District Attorney	(E) 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.	1.00	100,000		
Fire	(A-1) 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.	1.00			130,407
	(A-1) 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.	0.50			16,082
	(A-1) This adjustment restores the Fire Crew Program by funding 17 FTEs: 15 Extra Help crew members, 1 Captain & 1 Battalion Chief (BC). The BC replaces the former Safety & Standards Coordinator position and will also have collateral duties.	17.00			1,164,380
	(A-1) 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.	1.00			132,131
General Services	(A-1) This adjustment will provide accounting support for the North Branch Jail project for four years. Amount shown is the first year's allocation. This position is responsible for payment of invoices timely from the appropriate funding sources and providing monthly project expenditure reports.	1.00		128,750	
	(A-1) This adjustment provides for event coordination/management for the SB Vets, Lompoc Vets and SB Courthouse locations.	2.50	115,000		
	(A-1) This adjustment provides additional one-time funding for maintenance of facilities in Parks and General Services. Half funded with unallocated General Fund, and half released from Maintenance GF Fund Balance account.			700,000	700,000
	(E) This adjustment will allow General Services to replace outdated purchasing system software in an effort to improve County-wide operational efficiencies.			100,000	
	(E) 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.			130,000	
	(E) 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.	1.00	143,200		
Planning & Development	(E) This adjustment will fund the Greenhouse Gas CEQA Thresholds project per Attachment E.			50,000	
	(E) This adjustment will fund the Montecito Design Guidelines Update project per Attachment E.			30,000	
	(E) 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.	3.00	311,000		
	(A-2 -> E) This adjustment will allocate departmental savings in the current fiscal year to provide funding for additional consultant work on the Gaviota Coast Plan Environmental Impact Report.			150,000	

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Probation	(E) This adjustment funds three Senior Deputy Probation Officers in the Adult Division for Field Training Officers.	1.00	119,000		
Public Defender	(E) 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.	1.00	75,400		
Public Health	(A-1) 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.	1.00	31,000		31,000
Public Works	(A-1) 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.			1,100,000	
	(A-1) 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.	1.00	134,000		
	(E) This adjustment will provide funding for additional street lights in Isla Vista along Camino Corto Road and Estero Road.			85,000	
Sheriff	(A-1) This adjustment expands the Santa Maria Branch Jail to a 24/7 facility for two years with the ability to handle bookings of prisoners and house 28 inmates. The amount shown is the first year's allocation.	3.00		452,000	
Social Services	(A-1) 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.	13.50			1,271,000
Outside Agencies	(A-1) This adjustment funds the request by local regional chambers for Economic Development will use \$150,000 to start an Economic Vitality Team (EVT) per Attachment A-1.			150,000	
	(A-1) This adjustment funds the request by the Courthouse Legacy Foundation to fund the 2014 restoration plan of the Mural Room. Agency needs \$250,000 remaining on a \$600,000 project, will leverage the \$40,000 and raise additional \$210,000) per Attachment A-1.			40,000	
	(E) This adjustment funds the Jail Ride Program presently run by the Committee for Social Justice per Attachment E.			10,000	
	(E) This adjustment funds the Legal Aid Foundation of Santa Barbara County) per Attachment E.			35,000	
	(E) This adjustment funds Casa Esperanza per Attachment E.			120,000	
	(E) This adjustment provides one-time funding for the 2-1-1 program. Updated amount (decrease of \$4,000) on 6/9/14 based on new information from the City of Santa Barbara.			49,700	
	(E) This adjustment restores 12,600 in one-time funding to participate in the Coastal Housing Partnership which will provide County employees with assistance and discounts when purchasing homes.			12,600	
	(E) This adjustment increases appropriation for the UC Cooperative Extension contract from Attachment E approved by the Board of Supervisors at the June Budget Hearings.			9,000	
(E) This adjustment funds the City of Santa Barbara Rental Housing Mediation Task Force (RHMTF).			2,500		
Strategic Reserve	(A-1) This adjustment transfers fund balance increase of \$1m from Program Restoration Committed Fund Balance to Strategic Reserve Committed Fund Balance in General Fund per Attachment A-1.			1,000,000	
Grand Total		123.96	\$ 1,474,700	\$ 5,124,550	\$ 14,512,000