

Attachment A-1
CEO Recommended Expansions (2016-17)

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
General Fund Expansions					
Auditor - Controller	Accountant Auditor - This adjustment funds one Accountant-Auditor for the New Auditor Training & Development program, which will maintain and enhance the Auditor's commitment to the development of strong fiscal staff throughout the County. It will be partially offset by payments through the cost allocation plan in the future.	1.00	\$ 94,000		
Behavioral Wellness	*Inpatient beds - This expansion will provide funding to cover anticipated demand for inpatient contracted acute and long term beds.			1,606,556	
CEO	Development Impact Fee - This adjustment would fund a Development Impact Fee (AB1600) study by outside consultants to ensure that County assessed fees are reflective of the current cost structure and that the County is achieving full cost recovery.			250,000	
	Everbridge - This adjustment would fund software licensing fees (\$82,000 ongoing) for the continuation of the Everbridge mass notification system as the County's primary tool for emergency public information and warning; and fund a half time staff position (\$45,000 onetime) for expanded Everbridge implementation.	0.50	82,000	45,000	
Child Support Services	*Child Support Officers - This adjustment will enable the Department to hire (replace) two Child Support Officers for a two-year period by using a 2-1 match of Federal dollars. Total General Fund cost for each position is \$25,000 per year, for a total of \$100,000 over two years. Federal matching funds will be approximately \$200,000 over the two-year period. The department will reduce staff or take other cost reduction measures after two years if more state funding is not provided.	2.00		100,000	\$ 192,272
Clerk-Recorder-Assessor	VoteCal System - This expansion will allow the Elections Division of the Clerk-Recorder-Assessor's office to increase temporary staff costs needed to process voter registration under the new VoteCal rules, which now require continual processing of voter registration.		120,000		
	Appraiser - This adjustment provides on-going funding for 1 property appraiser position to assist with property appraisals and timely completion of the County's annual property tax roll.	1.00	88,900		
Community Services	Libraries - This adjustment adds an additional \$33,135 to a total award of \$3,414,578 to maintain the libraries per capital funding at \$7.80, per the Board's previous direction last year to maintain this dollar level of per capita funding.		33,135		
	Cuyama Pool Operations - This adjustment will fund on-going operations for the Cuyama Pool, scheduled to re-open in FY16-17.		170,000		
	Goleta Beach - This adjustment will allow the department to fulfill it's 20 year conditional permit and obligation to the California Coastal Commission (CCC) for required monitoring, surveys, and maintenance (including cover of the revetment) of Goleta Beach Park's revetment.		130,000		
	Dead Tree Clearing - 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 by applying for a CAL FIRE grant in early 2017.			100,000	
	Homeless Count - This adjustment will fund the County's share of the bi-annual Point in Time Count for the Homeless Program required by HUD.			15,000	
	Emergency Solutions Grant Administration - This adjustment funds 0.50 FTE for part-time assistance administering the State's Emergency Solutions Grant program, offset by administration fee revenue of \$8,000 annually, as directed by the Board on May 3, 2016.	0.50	46,000		

*Service Level Reduction restoration

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County Counsel	Flexible Promotions - This adjustment reflects positions within the salary model for FY 2016-17 which are eligible for flexible promotion.		28,000			
District Attorney	North County Deputy DA - This adjustment will add 1.0 Deputy District Attorney in the North County to assist with the increased workload and complexity associated with the 42% increase in violent crime cases over the past 4 years.	1.00	171,000			
	Translation & Transcription Costs - This adjustment will fund increasing costs for translations and transcription services. The department is experiencing an increase in costs primarily due to an increase in discoverable digital evidence used to prosecute criminal cases.				80,000	
General Services	Security Enhancements - This will provide funds for installation of security-related upgrades to front reception areas of high use or high profile across several departments countywide. No funding is shown here as it is anticipated to be funded by debt financing (see General County Programs).					
	Real Property Assistance - This adjustment will add 1.0 FTE in Real Property to assist in the day to day operation and management of the increasing workload (the division recently assumed responsibility for all Public Works real property work). The funding source is General Fund Contribution of \$68,000 and revenue for services charged to County departments (mostly State and Federal sources) of \$68,000. The request is for one-time funds until extra help can be reduced in FY 2017-18 to offset the General Fund Contribution.	1.00			68,000	68,000
	Water Reduction Measures - This adjustment will provide water reduction measures which, due to the extended drought, will continue to be reviewed at all facilities to identify cost efficiencies. This investment is estimated to have a two-year payback, and would save 5 million gallons of water annually.				100,000	
	Facility Manager Assistance - This adjustment will add 0.5 FTE to assist the Facility Manager with contract administration, permits, annual reporting to regulatory agencies, and budget preparation. There has been an increase in workload associated with additional projects, including deferred maintenance.	0.50		47,000		
Human Resources	HR Recruiter - 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 to meet the significant increase in needed services and tightening labor market.	1.00	134,096			
	Labor Relations Manager - This adjustment adds funding for an additional Labor Relations Manager to handle increasing workload in labor relations and investigations. This adjustment will also allow HR to be more proactive and responsive in resolving Employee Relations issues.	1.00	155,369			
Probation	Deputy Probation Officer - This adjustment will add 1.0 Deputy Probation Officer to supervise caseloads. This will allow better alignment of caseloads to evidence-based standards.	1.00	131,666			
Public Defender	Writs & Appeals - This adjustment creates a Writs and Appeals attorney/training director position for the Office of the Public Defender. The position will serve as a resource for the trial attorneys in the Office. Additionally, this position will function as the attorney training director, ensuring that newly hired attorneys are quickly and appropriately trained, as well as providing on-going best practices training for all the attorneys.	1.00	158,700			
	Data Management - This adjustment funds extra help for implementation of a new case management system (\$40,000) and increased contract costs related to electronic discoverable digital data management (\$40,000).				80,000	

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Public Health	Animal Control Officer - 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 calls and monitor officers in the field for efficiency and safety purposes and was identified as a key finding in the AHA assessment.	1.00	92,119		
	Animal Services Extra Help Conversion - This adjustment is requesting general fund contribution to convert 1.0 FTE extra help Animal Services Attendant to a regular position. This position was identified by the Animal Services Oversight Committee as a necessary addition.		31,386		
Public Works - Roads	*Maintenance for Roads - This adjustment would provide \$1.25M 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). This will bring the total General Fund for Roads to \$3M (an increase of \$500,000 over last year).			1,250,000	
Sheriff	*Santa Maria Branch Jail - This budget expansion restores, on a one-time basis for FY 2016-17, the Service Level Reduction (SLR) included in the Sheriff's Recommended Budget that would otherwise close the Santa Maria Branch Jail.	6.00		951,898	
General County Programs	Employee/Pension Costs Reserve - This adjustment will set aside funds to be used in the event of unexpected increases to employee costs, or changes to pension contributions.		1,250,000		
	Debt Service - This adjustment will set aside funds necessary for annual debt service of approximately \$20 million in proceeds to be used for needed capital improvements. This amount may be paired with non-General Fund capital needs for a larger debt issuance.		1,400,000		
General Fund Subtotals		18.50	\$ 4,363,371	\$ 4,646,454	\$ 260,272
Non-General Fund Expansions					
Fire	Helicopter Fire Captain - This adjustment adds a staff Fire Captain to the Helicopter program and is necessary to ensure continuity of effective daily operations plus after hours response capabilities 7 days per week.	1.00			204,969
	Inspection Services - This adjustment adds 2 civilian inspectors to the Inspection Services/Investigations section and is necessary to ensure that critical fire code inspections are completed within established timelines, leading to improved safety of lives and property.	2.00			291,658
	Inspection Services AOP - This adjustment adds an Administrative Office Professional to the Inspections Services/Investigations section. This position provides critical administrative support, ensuring data is recorded, compiled and reported accurately, and inspections are scheduled appropriately.	1.00			78,514
Human Resources	Benefits Division - This adjustment increases a 0.5 FTE position in the Employee Benefits Division to 0.75 FTE to accommodate increased workload due to monitoring 400+ Extra Help employees to determine eligibility under the Affordable Care Act and managing their enrollment. Commissions received from the discount prescription drug card program will be utilized to cover the cost of this addition.	0.25			29,045
Public Health	Health Education Associate - This adjustment will add 1.0 FTE Health Education Associate, offset by a reduction in extra help, to replace the current use of contracted services and will provide surveillance activities and linkages to care to clients at risk of or newly diagnosed with HIV/AIDS through our Surveillance and Prevention HIV Disease Programs. There will be no additional costs. (Funded through State and Federal grants)	1.00			-

*Service Level Reduction restoration

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Public Health	Health Educator - This adjustment will add 1.0 FTE Health Educator position, offset by a reduction in extra help, and will provide core public health promotion activities and assist with chronic disease prevention and awareness of emerging issues. (Funded with Tobacco Settlement Funds)	1.00			-
	Health Care Practitioner - This adjustment will add 0.50 Health Care Practitioner (HCP) to the OB/GYN practice at the Santa Maria Health Care Center. The current 0.50 FTE HCP will be retiring and the patient volume will support the additional 0.50 FTE. (Primarily funded through Medi-Cal/Medicare)	0.50			41,415
	Lompoc Medical Assistant and AOP - This adjustment will add 1.0 FTE Medical Assistant and 1.0 AOP in the Lompoc Health Care Center. Grant enhancements have allowed for the hiring of additional provider staff that will require these additional support staff. (Primarily funded through Medi-Cal/Medicare)	2.00			46,446
	Santa Barbara Staff Nurse - This adjustment will add 1.0 FTE Staff Nurse to the Santa Barbara Health Care Center to cover expanded specialty care, such as OBGYN and other services. (Primarily funded through Medi-Cal/Medicare)	1.00			51,022
	Franklin Center AOP - This adjustment will add a 1.0 FTE Administrative Office Professional (AOP) to the Franklin Health Care Center for patient registration at the Care Center and the two South County Homeless Shelter clinics. The addition of this AOP will free up provider staff to see more patients. (Primarily funded through Medi-Cal/Medicare)	1.00			24,196
	Family Health Admin AOP - This adjustment will add 1.0 FTE Administrative Office Professional, offset by a reduction in extra help, 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. (Funded through CenCal ACE Program)	1.00			-
	Santa Maria Center Clinical Social Worker - 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. (Primarily funded through Medi-Cal/Medicare)	1.00			48,340
	Team Project Leader - 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. (Primarily funded through Medi-Cal/Medicare)	1.00			157,631
	Department Business Specialist - This adjustment will add a 1.0 Department Business Specialist (DBS) to the Public Health Administration Division to provide support for new initiatives, capital and maintenance projects, and to monitor and maintain systems around new federal requirements. (Primarily funded through Medi-Cal/Medicare)	1.00			99,374
	Environmental Health Interns - This adjustment will add 2 - 0.50 positions to hire paid interns in the Environmental Health Services programs for a one-time six month project to digitize plan checks and records for storage purposes. (Funded with Fund Balance)	1.00			25,000
Non-General Fund Subtotals		15.75	\$ -	\$ -	\$ 1,097,610
Total		34.25	\$ 4,363,371	\$ 4,646,454	\$ 1,357,882

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CEO RECOMMENDED EXPANSIONS ADDED AFTER BUDGET BOOK PUBLICATION					
Sheriff	NBJ Custody Deputies - This adjustment funds the hiring of 15 Custody Deputy positions in October 2016 (11.25 FTE) for the Northern Branch Jail, and will be used for shift relief at the Main Jail until opening of the Northern Branch Jail. The amount of funding is within the Northern Branch Jail Operations Funding Plan.	11.25			1,324,540
District Attorney	North County Gang Case - This one-time budget expansion will support the prosecution efforts of the MS-13 (Matador) multi-defendant gang murder case in North County which will require intensive and focused resources in order to successfully prosecute this case.	0.00		300,000	
Subtotal		11.25	\$ -	\$ 300,000	\$ 1,324,540
Total CEO Recommended Expansions		45.50	\$ 4,363,371	\$ 4,946,454	\$ 2,682,422