

## Attachment A-3

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

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
<b>County Executive Office</b>				
4	8,300	0	0.00	The \$8,300 request will help the Women's Commission further its mission to promote the well-being of women in Santa Barbara County. The Commission will advise the Board on critical areas affecting women, especially women who have the greatest need. To accomplish this purpose, the Commission may collaborate with other commissions and community groups; facilitate, recognize, and recommend programs; gather and disseminate information, hold public hearings, advise the board, and take other action to accomplish its purpose.
<b>County Counsel</b>				
2	92,465	0	0.60	Adding this Deputy III position (0.6 FTE) will improve our capacity to simultaneously litigate General Fund actions: land use; code enforcement; fee-to-trust; property tax appeals; conservatorships; contracts; restraint motions; and jail issues.
<b>District Attorney</b>				
1	160,000	0	1.00	This adjustment will restore and permanently fund a 1.0 Environmental Deputy District Attorney. Last year, the Board of Supervisors approved one-time funding for a Deputy District Attorney in order to prosecute the Refugio Oil Spill. This case will continue into FY16-17 and the ability for the District Attorney to respond to additional environmental cases is severely limited without permanent funding.
4	104,000	0	1.00	This adjustment restores 1.0 FTE Legal Office Professional position and will allow the District Attorney to continue to provide effective, efficient and constitutionally mandated legal services while adapting to evolving technology.
5	122,200	0	1.00	This adjustment adds 1.0 FTE for a Data Analyst position that will provide data systems integration and improved analytic capabilities within the office. This position is critical in order to meet evidence based reporting requirements.
6	70,000	0	1.00	This adjustment will add a 1.0 FTE for a Truancy and Homeless Court Social Worker.
Dept Totals	456,200	0	4.00	
<b>Probation</b>				
2	121,823	0	1.00	This adjustment will add one DPO Sr in the special projects unit
3	131,666	0	1.00	This adjustment will add one Deputy Probation Officer to supervise medium supervision caseloads.
Dept Totals	253,489	0	2.00	
<b>Public Defender</b>				
2	120,700	0	1.00	This adjustment creates an attorney position to appropriately address on-going staff shortages, particularly in the Santa Maria office, exacerbated by an increase in serious crimes, particularly homicides, in the north county.

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<b>Public Defender</b>				
3	69,300	0	1.00	This adjustment restores one Legal Office Professional (LOP) position that will allow the Office of the Public Defender to continue to provide cost effective, efficient and customer focused constitutionally mandated legal services.
4	97,900	0	1.00	This adjustment adds one Paralegal position that will allow the Office of the Public Defender to perform outreach to eligible Proposition 47 candidates.
Dept Totals	287,900	0	3.00	
<b>Sheriff</b>				
3	124,000	0	1.00	This adjustment adds a Business Systems Analyst position that will provide data systems integration and analytical capabilities for the AB109 program, other Custodial services and Law Enforcement data system integration.
4	100,000	0	0.00	This adjustment adds \$100,000 to the recruiting budget for the Sheriff's Office to cover increased activity due to retirements and the North Branch Jail.
5	560,000	0	5.00	This adjustment adds 10 Deputy Sheriff Trainee positions to the Sheriff's Office. Once these positions are filled and trained, they will have a significant impact on reducing overtime in the north and south parts of the county.
6	225,000	0	3.00	This adjustment adds 3 positions (3.0 FTE) of Sheriff's Service Technician to the Law Enforcement Operations of the Sheriff's Office to augment Patrol and provide services to the community normally done by sworn staff.
7	116,000	0	1.00	This adjustment funds a Community Resource Deputy for the Los Alamos area.
8	262,000	0	1.00	This adjustment funds a vacant, zero funded Chief Deputy Sheriff position in the Sheriff's Office
9	0	860,000	0.00	This adjustment would fund the purchase and installation of a replacement Jail Management system.
10	0	250,000	0.00	This budget expansion would fund an inmate medical records database for use in the Custody facilities. This system would make the task of medical care and record keeping more efficient.
11	105,000	172,000	1.00	This adjustment funds the purchase of 50 body-worn cameras (BWC) for Law Enforcement deputies in the Sheriff's Office plus back-office technology to store the video and maintain the BWC..
Dept Totals	1,492,000	1,282,000	12.00	
<b>Public Health</b>				
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).

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<b>Parks</b>				
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.
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	110,000	675,000	1.00	
<b>Planning &amp; Development</b>				
5	0	30,000	0.00	This adjustment requests a budget enhancement to upgrade the Planning Commission hearing room in Santa Barbara, including improved audio, a plans camera, additional TV monitors, and the cost of broadcasting hearings on County TV.
6	0	1,620,000	0.00	This adjustment requests a budget enhancement to install air conditioning and improve heating in the Engineering Building. This estimate, provided by General Services, includes only the P&D portion of the building and does not include offsite office space rental while staff is displaced during construction and moving expenses.
Dept Totals	0	1,650,000	0.00	
<b>Public Works</b>				
2	9,000,000	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	9,800,000	0	3.00	
<b>Housing/Community Development</b>				
2	0	95,000	0.00	The adjustment is necessary for the conditional appropriation to begin Phase 2 of Community Choice Energy (CCE) implementation activities in FY 16-17 upon completion of the feasibility study and direction from the Board to proceed. The request of \$275,000 (Santa Barbara County's estimated share) can be reduced by \$180,000 to \$95,000 by applying current year salary savings from Energy & Sustainability Initiatives Division to Phase 2.
5	55,000	0	0.50	This funding will help adequately meet the Continuum of Care (CoC) program delivery requirements.
Dept Totals	55,000	95,000	0.50	
<b>Clerk-Recorder-Assessor</b>				
1	88,900	0	1.00	This adjustment restores on-going funding for 1 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. (This request was originally for 2 FTE's. One FTE was funded via CEO Recommendations)

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<b>Clerk-Recorder-Assessor</b>				
2	109,900	0	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	198,800	0	2.00	
<b>General Services</b>				
4	0	5,700,000	0.00	This adjustment funds \$5.7M for additional maintenance.
<b>Human Resources</b>				
2	0	134,096	1.00	This adjustment adds funding for an Assistant Training and Development Manager to handle the increased demand for staff development and compliance training.
4	0	127,000	0.00	This adjustment originally added 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. Subsequent to the Budget Workshops, HR would like to change our request and ask for a one-time addition of \$127,000 for Services and Supplies to hire outside consultants to provide compensation analysis and recommendations.
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.
Dept Totals	145,909	261,096	3.00	
<b>Treasurer-Tax Collector-Public</b>				
1	159,800	0	2.00	(NEW) This adjustment increases FTE's by 2.0 for additional Veterans Services Officers and training, one FTE for Santa Barbara and one FTE for Lompoc in the amount of \$159,800. This is an ongoing request.
<b>General County Programs</b>				
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	46,380	0	0.00	This adjustment for \$46,380 is to fully fund the 211 Help Line. This funding would provide 24/7 help line services and web services as wll as the marketing and training required to fully support a base level program.

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<b>General County Programs</b>				
16	27,380	0	0.00	This adjustment for \$27,380 is to augment the existing funding of 148K for the 211 Help Line program. This funding would provide for full staffing but would require reductions primarily in marketing and training.
Dept Totals	403,760	0	0.00	
Grand Totals	<u>13,646,489</u>	<u>9,663,096</u>	<u>34.10</u>	