

Attachment A-3
Restoration/Expansion Requests Deferred to Hearings

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
General Fund Departments					
District Attorney	Investigators - Restoration of 2.0 FTE DA Investigators	2.00	\$ 488,370	\$ -	\$ -
	Subpoena Activities - Restoration of 1.0 FTE DA Investigative Assistant to locate and serve witnesses with subpoenas	1.00	65,808	-	-
	North County Trial Preparation - Restoration of 1.0 FTE DA Investigative Assistant to support trial preparation in North County	1.00	98,049	-	-
	Translation & Transcription Costs - Restoration of one-time funding received in FY 2016-17 for costs of translations and transcriptions	-	80,000	-	-
Probation	Juvenile Field Supervision - Restoration of 2.0 FTE Deputy Probation Officers for juvenile field supervision	2.00	259,076	-	-
	Adult Banked Cases - Restoration of 1.0 FTE Deputy Probation Officer for Adult banked cases	1.00	147,017	-	-
	Juvenile Field Services Support - Restoration of 1.0 FTE Probation Assistant for juvenile field services support	1.00	91,623	-	-
	Community Service Work Program - Restoration of 1.0 FTE Administrative Office Professional to administer the Community Service Work Program	1.00	97,386	-	-
Public Defender	Information Technology Support - Expansion of 1.0 FTE Computer Systems Specialist to support new case management system and provide information technology assistance	1.00	111,900	-	-
Sheriff	Overtime - Add \$1,000,000 to Salaries and Benefits overtime to mitigate employee lost time			1,000,000	
	School Resource Deputies - Restoration of 2.0 FTE School Resource Deputies for Santa Barbara and Santa Ynez/Solvang.	2.00	361,467	-	-
	Special Investigation Bureau - Restoration of Sergeant and Special Duty Sheriff Deputies to maintain dual locations of the Special Investigation Bureau	5.00	998,184	-	-
	Communication Dispatchers - Expansion of 5.0 FTE Communication Dispatchers to mitigate employee lost time due to illness or injury	5.00	438,628	-	-
	Air Support Unit - Restoration of 2.0 FTE Special Duty Sheriff Deputies for the Air Support Unit	2.00	519,546	-	-
	Main Jail Housing Units - Continued operation of the Main Jail Housing Units, including the restoration of 10.0 FTE Custody Deputies	10.00	1,325,525	-	-
	D.A.R.E. Program - Restoration of the Santa Barbara County Drug Abuse Resistance Education (D.A.R.E.) Program	-	95,750	-	-
	Santa Maria Branch Jail - Restoration of 6.0 FTE Custody Deputies and Extra-Help staff needed to continue the operation of the Santa Maria Branch Jail	6.00	939,642	-	-
	Lompoc Jail Services Contract - Restoration of the contract for jail services from the City of Lompoc	-	70,000	-	-
Community Services	HCD Administrative Support - Restoration of 1.0 FTE Administrative Office Professional for the Housing and Community Development Division	1.00	60,000	-	-
	Mid-County Parks Maintenance Worker - Restoration of 1.0 FTE Parks Maintenance Worker for capital infrastructure and equipment maintenance services in mid-county parks	1.00	108,000	-	-
	Fulfillment Program - Restoration of pass-through funding for Chambers of Commerce and other tourism-related agencies	-	10,000	-	-
General Services	Maintenance Funding - Expansion to address deferred and emergencies maintenance needs	-	650,000	-	-
Clerk-Recorder-Assessor	Assessor Program Staffing - Restoration of 1.0 FTE Property Appraiser to assist with development of annual property tax roll	1.00	92,296	-	-
General Fund Departments Subtotal		43.00	\$ 7,108,267	\$ 1,000,000	\$ -

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Non-General Fund Departments					
Social Services	Child Welfare Program Services - Provision of ongoing General Fund Contribution to draw down Federal funds totaling \$100,000 for restoration of Child Welfare Program services	6.00	\$ 527,000	\$ -	\$ 100,000
Public Works	Transportation Authority MOE - Expansion to meet requirements of the 5-year Transportation Authority Maintenance of Effort (MOE)	-	300,000	-	-
	Storm Damage Repairs - Make road system repairs due to 2017 Winter Storms			2,000,000	
	Maintain PCI of 58 - Addition of funding required to maintain pavement at current Pavement Condition Index (PCI) of 58	-	6,630,000	-	-
Non-General Fund Departments Subtotal		6.00	\$ 7,457,000	\$ 2,000,000	\$ 100,000
Total		49.00	\$ 14,565,267	\$ 3,000,000	\$ 100,000