

FY 2018-19 Restoration/Expansion Request

Department: County Counsel

Request Title: Restore Legal Office Professional

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$71,300	1.0	\$71,300

Description of Request

Restore a Legal Office Professional I (LOP) for ongoing document support to attorneys, which was cut to balance the 18-19 budget.

Description of Service Impacts

Attorneys serving General Fund functions will need to spend less time performing support staff work, such as document scanning, filing, and form preparation.

CEO Comments

If not restored, attorneys may be required to perform an increased amount of administrative duties. The Department cites disaster recovery, property tax assessment appeals, conditions of confinement litigation, cannabis regulation, and Northern Branch Jail construction and contracts as examples of the work this LOP supports. Currently 5 LOPs support the 18 attorneys working on General Fund functions. The restoration of funding for this position, which was being left vacant to permit the department to meet its budget guideline, would keep the number of LOP staff supporting the attorneys at the current level of 5.

FY 2018-19 Restoration/Expansion Request

Department: District Attorney

Request Title: Restore South County Collaborative Courts Staffing

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$241,500	1.00	\$241,500

Description of Request

Restore a Deputy District Attorney Senior to the South County Collaborative Justice Program.

Description of Service Impacts

The Collaborative Court (CC) system comprises five unique programs targeting specific adult offender populations: Substance Abuse Treatment Court, Dual Diagnosis Court, Re-entry Drug Court, Mental Health Treatment Court, and Veterans' Treatment Court. The CC program currently has one DDA assigned to the North County and one assigned to the South County. The North County DDA is supported by 2011 Realignment funds allocated through the Community Corrections Partnership, while the South County DDA is funded with GFC and is proposed for elimination. Evidence-based practices have shown that CC systems significantly reduce recidivism. Active participation in collaborative and restorative justice programs provides participants with the opportunity to improve the quality of their lives and maximize their successful reintegration into the community as sober and productive citizens. Restoration of the full-time DDA in the South County Collaborative Justice Program could continue to help the recidivism rate in Santa Barbara County as cases can be moved from traditional criminal court to the treatment court model.

CEO Comments

Santa Barbara County's Collaborative Court program was established in 1997. The General Fund funded one DDA assigned to this program (0.5 in South County and 0.5 time in North County). In FY 2012/13, the DA requested and was granted realignment funds through the CCP to fund an additional DDA in order to have full-time DDAs in both South and North County. They have received this funding through CCP every year since to fund the South County program.

FY 2018-19 Restoration/Expansion Request

Department: Sheriff

Request Title: Restores IV Foot Patrol

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$760,200	3.77	\$760,200

Description of Request

Would restore the one-time funding, in an ongoing manner, which was granted in FY 2017-18, as well as the additional cut made in FY 2018-19 in Sheriff SLR #3.

Description of Service Impacts

This would keep the IV Foot Patrol “whole” at staffing levels it has had in the past.

CEO Comments

Sheriff was going to make cuts of \$1.89 million to the IV Foot Patrol in 2017-18; the CEO’s FY 2017-18 Recommended Budget included restoration of \$1.4 million of the cut with ongoing funds, and at the June Hearings the Board of Supervisors restored the remaining \$475,000 with one-time funds, in an effort to bring UCSB to negotiating table to help fund portion of the Foot Patrol. In the 18-19 budget, the one-time funding, and associated staff, is going away. Additionally, to balance the 18-19 budget, Sheriff made an additional 10% reduction to the Foot Patrol. This restoration would restore all cuts to the Isla Vista Foot Patrol.

FY 2018-19 Restoration/Expansion Request

Department: Sheriff

Request Title: Restore Community Resource Deputy in Isla Vista

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$184,500	1.0	\$184,500

Description of Request

Would restore the Community Resource Deputy in Isla Vista, cut to balance the 18-19 budget.

Description of Service Impacts

Restoring this position would maintain the higher level of law enforcement interaction with the community that has been provided since the BOS first funded this position.

CEO Comments

Previously identified as a Board priority, this position was initially allocated to the Department and funded during the FY 2015-16 Budget Hearings. The Department identified eliminating the position as part of their FY 2017-18 budget submittal, and funding was restored by the Board upon the adoption of the FY 2017-18 Budget. As a discretionary service provided by the Department, they have again proposed the elimination of this position in order to submit a requested budget at the adopted budget guideline.

FY 2018-19 Restoration/Expansion Request

Department: CEO

Request Title: Disaster Recovery Support

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$150,000 (one-time)	0.00	\$150,000

Description of Request

This will provide a portion of the cost associated with staffing and operating the Center for Preparedness, Recovery and Rebuilding.

Description of Service Impacts

The Center for Preparedness, Recovery and Rebuilding serves as a central source of support, information and resources for residents, businesses, employees and communities affected by the Thomas Fire and 1/9 Debris Flow disasters. The Center also serve as a place those impacted can provide input, voice concerns and get involved in the recovery and rebuilding process.

FY 2018-19 Restoration/Expansion Request

Department: CEO

Request Title: Development of a Countywide ADA Transition Plan

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$175,000 (one-time)	0.00	\$175,000

Description of Request

This adjustment provides necessary funding for development of Countywide Americans with Disabilities Act transition plan. This comprehensive plan is required under federal law to address the County's priorities and plan to move the County into closer compliance with all aspects of the Americans with Disabilities Act.

Description of Service Impacts

Funding is necessary to retain a consulting firm to identify and assist the County in prioritizing opportunities to address deficiencies related to access to County programs, policies, materials, and electronic media to those with federally identified impairments. This effort, in conjunction with the ADA Facility Assessment being led by the General Services Department, will serve as the basis for the County's multi-year ADA Transition plan required under the federal law.

FY 2018-19 Restoration/Expansion Request

Department: County Counsel

Request Title: Add 1 Deputy Counsel IV

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$210,900	1.0	\$210,900

Description of Request

Adds a Deputy County Counsel IV to the budget, essentially restoring a 0.5 FTE Extra Help cut to balance the FY 2018-19 budget, as well as adding an additional 0.5 FTE, to create a regular full-time attorney position, for disaster recovery operations.

Description of Service Impacts

Department states that it is currently providing disaster recovery support at the expense of legal support to other General Fund programs, projects, and litigation. Addition of this new position will allow them the attorney resources to continue providing disaster recovery support without falling behind on other projects.

CEO Comments

The requested new position, funded entirely from ongoing General Fund discretionary revenue, would primarily provide direct legal support on disaster recovery operations as well as support complicated litigation and advisory work. This would free up other attorneys currently providing disaster support and existing litigation support to address other projects that have been placed on hold.

FY 2018-19 Restoration/Expansion Request

Department: District Attorney

Request Title: Expand Investigations by 1.0 Investigator II

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$155,300	1.00	\$155,300

Description of Request

Restore funding for an Investigator II position originally eliminated in the FY 2017-18 budget.

Description of Service Impacts

The department states that the continued impact of not restoring this position includes an increased number of cases proceeding through the criminal justice system with flaws, a reduced number of early dispositions, and fewer criminal complaints filed against people who have likely violated the law. For prosecutors, judges, and defense attorneys, the work of DA investigators serves as an important source of this information as it is often used to dispose of a case early in the criminal justice process.

CEO Comments

The CEO's Office is unaware of any established benchmarks identifying the appropriate ratio of either number of investigative staff to attorney staff or investigative staff to open cases.

FY 2018-19 Restoration/Expansion Request

Department: District Attorney

Request Title: Expand Investigations by 1.0 Investigative Assistant

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$67,600	1.00	\$67,600

Description of Request

Restore funding for an Investigative Assistant position originally eliminated in the FY 2017-18 budget.

Description of Service Impacts

This position is responsible for locating and serving witnesses with subpoenas. The office has filled this position with extra help but has found it challenging due the nature of extra help staff turnover. The impact of not funding this position includes fewer witnesses being located and served subpoena, less cooperation from witnesses, and use of valuable permanent staff time to train changing temporary staff.

CEO Comments

The Department is currently using an Extra-Help Administrative Office Professional to serve subpoenas in the North County area and desires to convert this back to a permanent full time position. The funding requested is for the full cost (salaries and benefits) of the position, without assuming any offset from savings within the Department's extra help funding.

FY 2018-19 Restoration/Expansion Request

Department: Probation

Request Title: Add one Deputy Probation Officer for Prop 63

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$120,400	1.0	\$120,400

Description of Request

This adjustment adds one Deputy Probation Officer (DPO) for Prop 63 caseload.

Description of Service Impacts

Proposition 63, known as the "Safety for All Act of 2016," took effect on January 1, 2018. Defendants subject to firearms and ammunition restrictions upon conviction of certain crimes are required to relinquish these restricted items per Penal Code Section 29810. Probation is now required to assign a deputy probation officer to each qualifying conviction (all felonies and over 40 misdemeanors) for completion of an investigation as to whether the state's Automated Firearms System (AFS) and/or other credible information reveals a defendant has ownership, possession, or custody of a firearm, ammunition, or ammunition feeding devices.

This process includes meeting with defendants regardless of whether they are on supervised probation or not. This is work previously not required of Probation, and will result in approximately 800 additional defendants requiring investigation by the Probation Department each year. This position will assist in coordination and completion of the Firearms Investigation county-wide on new defendants not already assigned to an officer. This position will meet with defendants, ascertain whether they own any restricted items, receive the new Bureau of Firearms investigation forms, provide documentation to update the AFS, and provide the courts with reports on whether defendants have complied with relinquishment requirements.

CEO Comments

With the voter approved initiative, changes made to existing regulations will impact Probation. The review and accounting for firearms is highly political and will require substantial work by Probation to comply with the new provisions. There appears to be no financial help from the state on this. Probation does have substantial Fund balances in Prop 172 AND Realignment that may be eligible for use for this expansion in the interim as the Department moves forward with the workload.

FY 2018-19 Restoration/Expansion Request

Department: Probation

Request Title:

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$120,400	1.0	\$120,400

Description of Request

This adjustment adds one Deputy Probation Officer (DPO) for supervision of Sex Offenders due to new statutorily mandated requirements and increased supervision cases.

Description of Service Impacts

Penal Code mandates that all registered sex offenders currently being supervised by the Probation Department be supervised using a sex offender management program referred to as the Containment Model.

The supervision officer must coordinate with the treatment provider and verify the provider has completed the state authorized dynamic and future violence risk assessment tools and submitted them to the Department of Justice (DOJ). In addition, the officer and treatment provider must meet a minimum of once a month to discuss case dynamics and risk for each sex offender on their caseload.

In addition, the probation officer must coordinate and enforce clients' participation in polygraph exams. There has been a 16% increase since 2014 in the number of offenders being supervised locally for a sex-related conviction. These additional statutorily mandated requirements coupled with the increase in the supervised population require one additional deputy probation officer position to effectively and safely coordinate and monitor offenders in the community.

CEO Comments

There has been an increase in the number of offenders being supervised locally for a sex-related convictions resulting in staff having to carry larger caseloads. The addition of this position would reduce caseloads among the current DPO staff.

FY 2018-19 Restoration/Expansion Request

Department: Public Defender

Request Title: Expansion request for one investigator position

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$117,700	1.00	\$117,700

Description of Request

Add an investigator position.

Description of Service Impacts

This adjustment provides funding for one investigator position. The addition of an investigator would lead to better resolution of cases, shorter time in jail for clients, and fewer continuances requested by PD for lack of preparation. The less time an individual is in jail and the fewer continuances taking place due to the PD not being ready, the lower the cost to the County.

CEO Comments

The department's request for an additional investigator is part of their strategy to address the increased investigative workload resulting from the impacts of SB 395, mandating expanded juvenile defense duties. The department has estimated that it would take a full-time investigator 45 weeks to complete investigations for current eligible clients. A case pending in the California Supreme Court may place an additional mandate to investigate all former clients meeting eligibility, which would add an estimated 591 weeks of investigation.

FY 2018-19 Restoration/Expansion Request

Department: Public Defender

Request Title: Expand budget for experts and evaluations

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$45,800	0	\$45,800

Description of Request

Expand budget from \$204,200 to \$250,000 for required experts and evaluations.

Description of Service Impacts

This adjustment increases amount budgeted to pay for experts and evaluations needed to defend cases. The average of the last four years is \$254,800 and in the current fiscal year the department is projecting to spend \$263,000. With expanding State requirements, particularly in the area of juvenile defense, the department has seen an increased need for expert consultations and evaluations.

CEO Comments

The department is working to contain these costs by creating a review panel through which all evaluation requests must pass, as well as negotiating with experts on fixed rates, thereby creating predictability in costs. If this request is not granted, the department will likely exceed their services and supplies budget, as they do not have any flexibility in that object level. If they are able to generate salary savings, that could cover the overage. The department also has approximately \$200,000 in departmental fund balance (line item 9832) that could be used as a one-time offset to increased expert costs.

FY 2018-19 Restoration/Expansion Request

Department: Sheriff

Request Title: Adds 14.0 Sheriff Deputy Positions

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$2,050,100	14.0	\$2,050,100

Description of Request

Sheriff requests an ongoing GFC expansion of 14 Sheriff Deputies to mitigate employee lost time due to illness or injury.

Description of Service Impacts

Department believes this extra capacity would allow them the staffing flexibility to reduce overtime expenditures in the Law Enforcement budget program.

CEO Comments

The addition of 8 deputies in the current 2017-18 fiscal year, on a one-time funding basis, allowed the Department to increase staffing in the Santa Maria area. During this Santa Maria “experiment,” overtime usage in those areas decreased significantly. While this expansion would likely result in a decrease in overtime usage in Law Enforcement Bureau, it’s at the more expensive cost of adding more regular, full-time employees. This isn’t to say it’s not a worthy expansion, however, since there would likely be other benefits such as a larger pool of deputies to draw on in an emergency situation, boost to staff morale, and reductions in on-the-job injuries.

FY 2018-19 Restoration/Expansion Request

Department: Sheriff

Request Title: Disaster Response Bureau

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$1,573,600 (one-time)	8.0	\$1,573,600

Description of Request

Would establish and fund a Disaster Response Bureau for one year to serve the Montecito area during the community recovery period. The dedicated Bureau is proposed to consist of 1 Lieutenant, 1 Sergeant, 1 Sheriff Special Duty, and 5 Sheriff Deputies.

Description of Service Impacts

This would allow the Sheriff to provide a heightened level of law enforcement service for one year in the Montecito disaster area.

CEO Comments

There was not much detail provided by the Department on the need for the increased level of service contemplated in this request. If the Sheriff or the community believe that there is a need for an augmented level of law enforcement services required during this recovery period, the Department may want to investigate the availability of grant or other outside funding.

FY 2018-19 Restoration/Expansion Request

Department: Sheriff

Request Title: Computer Aided Dispatch

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$660,000 (\$140k one-time)	0	\$660,000

Description of Request

Expand on-site computer aided dispatch support, provide capability for integrated countywide Fire dispatch, and increase the amount of emergency medical dispatch training.

Description of Service Impacts

Would help create a more efficient, modernized dispatch system.

CEO Comments

Although the Department did not provide a description of the specific benefits that could be expected if this additional funding is granted by the Board, the need to enhance the County's CAD system was identified in the most recent Dispatch study performed by an outside consultant.

FY 2018-19 Restoration/Expansion Request

Department: Sheriff

Request Title: Scheduling Software purchase

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$100,000 (\$40k one-time)	0	\$100,000

Description of Request

Provides funding for the purchase and installation of scheduling software to automate the scheduling process.

Description of Service Impacts

N/A

CEO Comments

Although the Department did not provide information on the inadequacies or inefficiencies of their current scheduling system/process, or what improvements could be expected by implementing the proposed new system, investment in appropriate new technology is generally considered in a positive light. Given the identified cost of the proposed software, relative to the size of the Department's annual budget, the Department may want to consider utilizing their existing resources if they feel the value gained by the new software justifies the investment.

FY 2018-19 Restoration/Expansion Request**Department: Sheriff****Request Title: Radio Tower Maintenance****FY 2018-19 Requested Adjustment Summary Table**

Total Cost	FTE Impact	GFC Cost
\$50,000	0	\$50,000

Description of Request

This would pay the Sheriff's portion of the increased maintenance costs due to recent radio tower enhancements.

Description of Service Impacts

N/A

CEO Comments

The tower upgrades have already been completed, and Sheriff will be charged annual maintenance amounts close to \$50,000, but the Department did not include this amount in their budget. If not funded with additional GFC, they will need find savings somewhere else in their budget during the fiscal year, or draw from fund balance if their utility charges are going to exceed appropriations.

FY 2018-19 Restoration/Expansion Request

Department: Sheriff

Request Title: Workers Compensation Carve-out

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$122,100	0	\$122,100

Description of Request

This expansion request would provide funding to pay the Department's initial portion of the proposed public safety employee workers' compensation carve out program aimed at reducing cost associated with injured employees within the Department.

Description of Service Impacts

N/A

CEO Comments

Presumably the cost of this program, if implemented, would pay for its own costs through reduced workers' compensation premiums and reduced overtime cost by getting sworn employees back to work sooner. The Department has been working County Counsel and Risk Management to pilot a joint program with the Fire Department to reduce the cost impact of injured employees who are out on workers' comp. Similar programs have proven successful in other jurisdictions.

FY 2018-19 Restoration/Expansion Request**Department: Sheriff****Request Title: Sexual Assault Detective in Isla Vista****FY 2018-19 Requested Adjustment Summary Table**

Total Cost	FTE Impact	GFC Cost
\$184,500	1.0	\$184,500

Description of Request

This expansion request would provide funding to add a second dedicated sexual assault detective in Isla Vista.

Description of Service Impacts

The Department shifted an existing detective to Isla Vista to address sexual assault crimes during FY 2017-18. This request would provide funding for a second detective to augment the one already transferred in the current fiscal year.

CEO Comments

The Department did not provide data or statistics on the number, and growth in the frequency, of sexual assault crimes occurring in the Isla Vista area relative to the remaining unincorporated areas of the County.

FY 2018-19 Restoration/Expansion Request

Department: CSD-HCD

Request Title: Funding for Homeless Count

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$15,000 (one-time)	0.0	\$15,000

Description of Request

This adjustment is for the County's share of the biennial Point in Time (PIT) Count for the Homeless Program required by HUD.

Description of Service Impacts

Every two years the County is required to conduct a point in time count under HUD's Continuum of Care program. The total anticipated cost is \$30,000, with one half of the count being funded by partner Northern Santa Barbara County (NSBC) United Way, with the County covering the remaining balance. The BOS previously funded this request during FY 16-17.

CEO Comments

Failure to complete the PIT Count could jeopardize future Federal and State funding of approximately \$1.7M annually. Reprioritization of existing federal HCD funding could be used for the count but impacts to other programs/operations may occur. Completion of the count is also dependent upon partner funding from the NSCB United Way.

FY 2018-19 Restoration/Expansion Request

Department: CSD-HCD

Request Title: Assessment of Fair Housing Report

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$50,000 (one-time)	0.0	\$50,000

Description of Request

This adjustment is requested for the County's share of the Assessment of Fair Housing (AFH) as required by the Department of Housing and Urban Development (HUD).

Description of Service Impacts

The Assessment of Fair Housing plan, which replaces the Analysis of Impediments (AI) to Fair Housing, is required by HUD every 5 years. This plan demonstrates how the community plans to overcome fair housing issues and is mandated in order to continue to receive federal entitlement funds. The total anticipated cost would be \$150k, with the County Housing Authority and neighboring cities (Santa Maria, Goleta, Lompoc) funding half of the cost.

CEO Comments

The assessment is a required to receive continued funding from HUD. Failure to complete the AFH requirement may jeopardize future County HOME and CDBG funding of approximately \$1.3M annually. Reprioritization of existing federal HCD funding could be used for the assessment but impacts to other program/operations may occur. Completion of the assessment is also dependent upon receiving additional funding from the partner agencies.

FY 2018-19 Restoration/Expansion Request

Department: CSD-Parks

Request Title: Tree Maintenance Plan

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$200,000 (one-time)	0.0	\$200,000

Description of Request

Provide one-time funding to continue the Department's Tree Maintenance Program. Tree maintenance program will cover all county day use and camping parks.

Description of Service Impacts

Program would include surveys, emergency removal and maintenance of dead or dying trees at various County parks. Parks currently does not have a dedicated funding source for a tree maintenance program. Due to drought conditions and invasive species of beetles, a growing number of trees have been increasingly stressed. Expansion would cover emergency tree removal, tree maintenance and an annual tree survey to mitigate tree risks, in that priority order.

CEO Comments

County Parks has been unable to keep up with the need for tree maintenance due to a variety of factors including storm damage, the overall number of trees in County parks and the funding of higher priority maintenance needs. One of the results has been trees/tree limbs falling on visitor's cars, park equipment and making areas of some parks potentially unsafe. In FY 2016-17 and FY 2017-18, one-time funds of \$100,000 and \$200,000, respectively, were provided to the Department for tree maintenance.

FY 2018-19 Restoration/Expansion Request

Department: CSD-HCD

Request Title: Sustainability Technical Project/Grant Manager

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$150,000	1.0	\$75,000

Description of Request

This adjustment would provide a 50% cost share for a Team/Project Leader-General position. This position will: 1) Secure new outside funding sources, such as state cap and trade dollars, to support implementation of the Energy and Climate Action Plan (ECAP); 2) Develop and implement new energy efficiency programming; and 3) Manage contracts and consultants responsible for strategic energy planning and related clean energy activities.

Description of Service Impacts

The BOS directed staff to identify opportunities to increase the development of distributed energy resources and utility-scale renewable energy projects in line with the ECAP's emission reduction goals and the BOS' desire to stimulate in-county renewable energy development and bolster the local economy with new green jobs. The Department has received funding from the California Energy Commission (CEC) and U.S. Department of Energy (DOE) to continue to expand energy efficiency programming into new markets, such as multi-family communities and businesses.

The Department has existing grant funds from the CEC and DOE to leverage half a position; however, eligible activities for these grant funds are restricted and cannot be used toward activities related to strategic energy planning or to secure new funding sources to implement the ECAP. These activities will require additional ongoing general fund contribution of \$75,000. The Department currently does not have the ability to undertake these activities with existing staff resources without impacts to other operational areas.

CEO Comments

This expansion furthers the work of the BOS policy on energy and climate changes. Additional funding is expected to be found to pay for half the cost of this positions. If this expansion is not approved it could cause a delay in the Department's work on achieve the BOS goals for ECAP.

FY 2018-19 Restoration/Expansion Request

Department: CSD-Parks

Request Title: Waller Park Well Replacement

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$750,000 (one-time)	0.0	\$750,000

Description of Request

This expansion request is to fund the replacement of the water well at Waller Park. The well serves as the only water source for landscaping to the 136 acre the park.

Description of Service Impacts

Recently, the 50-year-old well failed due to corrosion of the well casing and is now collapsing in various locations. The well provides water for the irrigated areas that surround restrooms, picnic areas, play structures, ponds, bridal areas, and ball fields. A smaller temporary pump has been installed in the existing well to continue irrigation of the park at a reduced production rate, but this is not considered a long-term or sustainable solution.

CEO Comments

The need to identify the most appropriate long term solution to addressing the irrigation needs at the park is paramount. There are several options: negotiate with the City of Santa Maria to connect to their water system and pay the City for water; connect to Laguna Sanitation District for use of reclaimed water; replace well and pump with a smaller, less costly system, requiring reductions in irrigation at the Park; or replace the existing well as requested.

FY 2018-19 Restoration/Expansion Request

Department: General Services

Request Title: Information & Communications Tech Support

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$356,200	2.0	\$0

Description of Request

This adjustment will add 2.0 FTE for Information & Communications Technology technical support.

Description of Service Impacts

The two positions are for the support of ICT services and will functionally serve as Cloud Technology Engineer and Microsoft Active Directory Engineer. Two IT positions were cut during the FY 2017-18 rate development (Fall 2016) due to the County's changing fiscal outlook. The decision was made quickly and proved to be short sighted. Services had to be shifted to meet IT security needs creating a critical backlog that threatens countywide organizational effectiveness for service demands and network operability.

CEO Comments

The funding has been budgeted in the FY 2018-19 ISF rates. This is the Departments continuing efforts to get/keep IT services up to current standards and protect the County's network.

FY 2018-19 Restoration/Expansion Request

Department: General Services

Request Title: Administrative Campuses ADA Assessment

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$150,000 (one-time)	0.0	\$150,000

Description of Request

This adjustment will update of the County's ADA assessment of County Facilities and public right of ways targeting high use public areas within the Betteravia and downtown Santa Barbara campuses.

Description of Service Impacts

This expansion will target high use public areas and right of ways, including buildings within the Betteravia and downtown Santa Barbara campuses among others. ADA regulations require public entities to evaluate all services, policies, and practices to modify any that do not meet ADA requirements. Public entities with 50 or more employees are required to develop a transition plan detailing any structural changes needed for access and a time frame for completion. The updating of the plan and transforming the document into a working database, will enhance the County's ability to eliminate physical barriers in a prioritized fashion, and to ensure planned alterations incorporate critical ADA upgrades into their projects.

CEO Comments

The County's 1994 ADA transition plan was amended in 2007 for identification and evaluation of physical impediments and access limitations within high-use County-owned facilities. The Department plans to transform the document, once completed, into a working database that will assist in prioritizing needed improvements and to ensure that any planned alterations to existing facilities incorporate critical ADA upgrades into their project.

FY 2018-19 Restoration/Expansion Request

Department: General Services

Request Title: Workplace Security Improvements

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$400,000 (one-time)	0.0	\$400,000

Description of Request

This adjustment will provide funding for the next phase of addressing security related deficiencies for departments countywide.

Description of Service Impacts

This project consists of the installation of security related upgrades to several countywide departments. Specific details as to locations and upgrades is pending review.

CEO Comments

This project continues the Department's priority of addressing security related deficiencies within County-owned facilities. Due to the security issues related to these projects, the type of work and departments involved, the proposed locations for these improvements are withheld.

FY 2018-19 Restoration/Expansion Request

Department: General Services

Request Title: Water Saving Projects

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$100,000 (one-time)	0.0	\$100,000

Description of Request

This adjustment will provide funding for further water reduction measures.

Description of Service Impacts

Due to the extended drought, water reduction measures will continue to be reviewed at all facilities to identify cost efficiencies. This continues prior fiscal year efforts to reduce water consumption by the County at its various facilities county-wide.

CEO Comments

This continues previous funded (\$100K in FY 16-17) water reduction measures to identify efficiencies that could be implemented that would result in reduced water uses and cost savings.

FY 2018-19 Restoration/Expansion Request

Department: General County Programs

Request Title: Vintage Ranch Bridge and Public Hiking Trail

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$700,000 (one-time)	0	\$0

Description of Request

This adjustment provides one-time funds for construction of a bridge at Vintage Ranch in the Orcutt Community Plan area.

Description of Service Impacts

The Development Plan for Key Site 7 (Vintage Ranch) in the Orcutt Community Planning area includes construction of a bridge and public hiking trail through the public open space area, as required by the Orcutt Community Plan. The bridge was to be funded through Orcutt Transportation Improvement Plan (OTIP) fees, but when OTIP fees were assessed, the bridge was not identified on the list of funded projects. Based on the language in the Orcutt Community Plan, the County may be responsible for the cost of constructing the bridge and public hiking trail. This request would set aside the estimated \$700,000 necessary, in the event it is needed.

FY 2018-19 Restoration/Expansion Request

Department: General County Programs

Request Title: Renew '22 Initiatives

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$875,000 (one-time)	0	\$875,000

Description of Request

This expansion request seeks to cover the costs associated with Renew '22 initiatives planned for implementation in FY 2018-19.

Description of Service Impacts

Renew '22 is a multi-year initiative to drive fiscal sustainability, operational efficiency through a high-performing workforce, and community/resident responsiveness. To support activities that lay the groundwork for the implementation of initiatives with countywide or multi-departmental impact or fulfill the broader objectives of Renew '22, a set-aside of \$875,000 is requested in General County Programs. The table below identifies the initiatives and activities requiring additional appropriation to begin implementation in FY 2018-19.

Initiative	Description	Cost Estimate
Countywide Initiatives		
Centralize and Consolidate Core HR Functions	Consultant to conduct study	\$60,000
Resident Satisfaction Survey	Consultant to conduct survey	30,000
General Purpose Sales Tax	Firm to conduct public opinion polling	60,000
Paperless Technology for Contracts and Board Letters	Implementation and Staff Training Cost	22,500
Reserved for Mid-Year Renew'22 Initiatives	Amount Set-Aside for Future Initiatives	32,500
Subtotal - Countywide Initiatives		\$205,000
Departmental Initiatives		
[HR] Leadership Certificate Program	Software licenses for participants and other costs	\$45,000
[CEO] Conduct Department Management Audits	Consultant(s) to conduct audits of departments on a 4-year rotational basis	600,000
[CC/CEO] Public Record Request Software	Software Acquisition, Implementation and Training Cost	25,000
Subtotal - Departmental Initiatives		\$670,000
Total		\$875,000

CEO Comments

While the cost and/or workload associated with implementing some Renew '22 initiatives can be absorbed by their implementing departments' budgets or incorporated into their work plans (e.g., establishing a formal information technology governance framework comprised of staff from County departments), several initiatives, particularly those with countywide or multi-departmental impact, involve activities or actions for which existing resources are unable to cover due to their scope, extent, or complexity. Many require (1) the procurement of external consultants to undertake specialized studies or with specific expertise or (2) the acquisition of specialized systems. Investments in these initiatives will further the objectives of Renew '22 by enhancing operational efficiency, especially for functions that span multiple departments or have substantial countywide impact; responsiveness to resident needs and priorities; and retention of high-performing employees.

FY 2018-19 Restoration/Expansion Request

Department: Behavioral Wellness

Request Title: Restore Services for Conserved Clients

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$1,570,900 (one-time)	0	\$1,570,900

Description of Request

This restoration would restore funding for 22 beds/day of out-of-County Long-term IMD and Augmented Board and Care services for conserved clients.

Description of Service Impacts

Current demand for long-term IMD beds is approximately 63 beds/day. The FY 2018-19 budget includes funding for 41 beds/day at an average rate of \$210 per bed per day. This restoration would close the gap to maintain services to the 22 conserved clients who would otherwise be returned to Santa Barbara County.

CEO Comments

The demand for these beds is partially driven by PHF clients who are ready to transition from acute care to long-term care. Though these IMD beds are not Medicaid eligible, if access to these step-down facility beds were more readily available, the department could move administrative clients more efficiently from the PHF, thereby increasing Medicaid reimbursement at the PHF. There are currently no long-term IMD facilities in Santa Barbara County.

FY 2018-19 Restoration/Expansion Request

Department: Behavioral Wellness

Request Title: Restore out-of-County short-term psychiatric in-patient hospital bed funding

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$780,000 (one-time)	0	\$780,000

Description of Request

This restoration would restore funding for 2.5 beds/day of out-of-County short-term psychiatric inpatient hospital beds at a cost of \$910 per bed per day.

Description of Service Impacts

Current demand for acute psychiatric care exceeds the Santa Barbara PHF capacity of 16 by an average of 7 beds/day. The FY 2018-19 budget has funding for 4.5 beds/day. This restoration would close the funding gap to maintain services to the out-of-county short-term in-patient hospital bed clients.

CEO Comments

The department is required by contract with the State Department of Health Care Services to provide these services “to the extent that resources are available.” In recent years, the department has required unbudgeted one-time GFC funds to cover revenue shortfalls that result from an unfavorable administrative to acute care client mix at the Santa Barbara PHF. The department’s FY 2018-19 budget includes revenue estimates based on a more realistic client mix, which should avoid a mid-year funding shortfall. These contract beds were previously provided by Vista Del Mar Hospital, which was damaged in the December 2017 fires.

FY 2018-19 Restoration/Expansion Request

Department: Fire

Request Title: Convert 2 Extra Help Fire Crew Squad Bosses to Full-time Regular Positions

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$116,200	2.0	\$0

Description of Request

This expansion request converts 2 Extra Help Fire Crew Squad Bosses to Regular Squad Leader positions.

Description of Service Impacts

The adjustment will help with recruitment and retention and provide a succession track for existing employees. The Squad Bosses conduct defensible space inspections that can help mitigate risk to structures and provide space for fire equipment and personnel. Additionally, the Squad Bosses work on projects in conjunction with flood control, and the conversion to full-time will provide year-round availability to the department.

CEO Comments

The request appears to be a reasonable based on the “new normal” of an almost year-round fire season. There is no cost to the General Fund.

FY 2018-19 Restoration/Expansion Request

Department: Public Health Department

Request Title: Add Epidemiologist

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$163,000	1.0	\$0

Description of Request

This adjustment will add a 1.0 FTE Regular Epidemiologist, Sr. position.

Description of Service Impacts

Position will be utilized for increased public health surveillance and analysis of emerging issues such as This revitalized health education function is key to National Public Health Accreditation.

CEO Comments

The Epidemiologist position is proposed to be funded with Master Tobacco Settlement funding (TSAC), which has been made available due to expanded to Proposition 56 funding. Department is proposing to reallocate the TSAC funding that was originally planned to be used in another program. However, this TSAC funding source is from Fund Balance and thus utilizing it would be considered using one time funding for ongoing operations. The Department should reallocate funding from another source to fund this position.

FY 2018-19 Restoration/Expansion Request

Department: Public Health Department

Request Title: Convert Extra Help to Regular Positions at Lompoc Center

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$64,000	2.0	\$0

Description of Request

Convert 2.0 FTE Extra Help Medical Assistants to Regular positions at the Lompoc Health Care Center.

Description of Service Impacts

This adjustment will convert 2.0 FTE Extra Help Medical Assistants to Regular positions at the Lompoc Health Care Center. These Extra Help positions have been in place since the implementation of benefit expansions of the Affordable Care Act (ACA). The Lompoc Health Care Center has experienced the largest increase of new Medi-Cal eligible patients with the ACA.

CEO Comments

The actual increase in costs is approximately \$32,000 per position, or \$64,000, as only the benefits will be a new cost due to the conversion. Cost for these positions covered by Medi-Cal.

FY 2018-19 Restoration/Expansion Request

Department: Public Works

Request Title: Expansion for pavement preservation

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$8,610,000 (one-time)	0	\$8,610,000

Description of Request

The purpose of this expansion request is to provide additional funding to maintain pavement at its current PCI.

Description of Service Impacts

This adjustment will provide the additional \$8.61 million needed in FY 2018-19 to maintain pavement at its current PCI of 56, allowing the County to reduce its liability exposure and provide safer streets. The total funding needed to maintain a PCI of 56 is \$15.8 million. The budget submitted includes road maintenance funding of \$5.07 million from SB1, 18% Maintenance Funding Plan allocation of \$1.63 million, and \$500 thousand in General Fund Contribution. The remaining unfunded amount needed to maintain a PCI of 56 in FY18/19 is \$8.61 million.

CEO Comments

This pavement preservation deficit is part of the overall County deferred maintenance backlog that has been included in the fiscal issues report and other Board communications.

FY 2018-19 Restoration/Expansion Request

Department: Public Works

Request Title: Expansion for funding to repair damage from 2017 winter storms

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$1,370,000 (one-time)	0	\$1,370,000

Description of Request

Increase in the amount of one-time funding to cover the potential unreimbursed portion of repairs to 2017 winter storm damage.

Description of Service Impacts

This adjustment seeks additional one-time funding to repair the significant damage to the County's road system that occurred during the Winter Storms of 2017. Current estimates to repair this damage are believed to be \$4.73 million. Although reimbursement from federal and State sources should be 93.75%, a portion of reimbursement is typically denied and the actual reimbursement ends up closer to 50% for flood disasters. With anticipated reimbursement from federal and State sources and the \$1 million allocated from the General Fund Strategic Reserve in FY 2017-18, the department has identified a need for up to \$1.37 million from the Strategic Reserve to cover the remaining unfunded portion of costs.

CEO Comments

In the FY 2017-18 budget, \$1 million in strategic reserve funds were allocated to Public Works to address the local portion of the infrastructure repair/rebuilding costs associated with 2017 winter storm damage. If the department were able to achieve reimbursement from federal and State sources of 93.75%, the local share would be approximately \$300,000. In the wake of the Thomas Fire and the 1/9 Debris Flow, the Board approved the further use of \$6.25 million in strategic reserve during FY 2017-18, drawing the balance within the Strategic Reserve down to approximately \$23 million, roughly \$10 million below the amount called for under the County's strategic reserve policy. Because of these commitments that bring the projected strategic reserve balance below the fully-funded level, the further use of strategic reserve funds are not recommended at this time.

FY 2018-19 Restoration/Expansion Request

Department: Public Works

Request Title: Expansion for funding for Thomas Fire 1/9 Debris Flow recovery

FY 2018-19 Requested Adjustment Summary Table

Total Cost	FTE Impact	GFC Cost
\$3,750,000 (one-time)	0	\$3,750,000

Description of Request

This one-time expansion request would provide funding for the potentially unreimbursed portion of Thomas Fire 1/9 Debris Flow recovery efforts.

Description of Service Impacts

This adjustment provides funding for costs of debris removal, emergency road opening for search and rescue efforts, re-establishing utilities, and eventually repopulation of the area that resulted from the Thomas Fire 1/9 Debris Flow. Current estimates for these costs are believed to be at least \$7.5 million for the Public Works Transportation Division. This budget request does not include costs for permanent repair work.

Although reimbursement from federal and State sources should be 93.75%, a portion of reimbursement is typically denied and the actual reimbursement ends up closer to 50% for flood disasters. The County Fund Balance Policy allows use of Strategic Reserve to front-fund or completely fund disaster costs if the events have been legally declared a disaster. With anticipated reimbursement from federal and State sources to be \$3.75 million, the department is seeking \$3.75 million from the Strategic Reserve to cover the remaining unfunded portion of costs.

CEO Comments

The FY 2018-19 budget has funds set aside to cover cash flow issues or reimbursement shortfalls, and the CEO's office will work with Public Works throughout the year to monitor costs, reimbursements, and cash flow to ensure sufficient funding. In addition, the CEO's office is working with Public Works to maximize reimbursement potential.