

**Attachment A-1  
CEO Recommended Restorations/Expansions**

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Departments</b>					
CEO	<b>ADA Transition Plan</b> - Funds development of a comprehensive countywide five-year ADA transition plan.	-	175,000	-	-
	<b>OEM Structural Deficit</b> - Provides ongoing funding for 3 FTE in the Office of Emergency Management that were previously funded with one-time funds.	-	409,400	-	-
Sheriff	<b>IV Foot Patrol</b> - Restores 1.09 FTE Sheriff Deputy, 0.24 FTE Sheriff Deputy Special Duty, and 0.36 FTE Sheriff Sergeant in Isla Vista Foot Patrol, for a total of 16.9 FTE assigned to the IV Foot Patrol.	1.7	294,900	-	-
	<b>IV Community Resource Deputy</b> - Restores 1.0 FTE Sheriff Special Duty Deputy for Isla Vista.	1.0	184,500	-	-
	<b>CIT Training</b> - Earmarks funds to implement a Crisis Intervention Training program, which will entail a collaboration between the Sheriff's Office and Behavioral Wellness Department to establish an ongoing training program.	1.0	-	130,000	-
	<b>Scheduling Software</b> - Funds the purchase and installation of software to automate the scheduling process.	-	60,000	40,000	-
	<b>Overtime Mitigation</b> - Sets aside funds for the implementation of the Sheriff's overtime reduction plan. To access these funds, a Board-approved budget revision would be required.	-	-	1,750,000	-
	<b>Collaborative Courts</b> - Restores a Deputy District Attorney position to staff the South County Collaborative Justice Program.	1.0	241,500	-	-
District Attorney	<b>Investigator</b> - Funds an additional investigator position.	1.0	146,900	-	-
	<b>Investigator</b> - Funds an additional investigator position.	1.0	117,700	-	-
Public Defender	<b>Experts &amp; Evaluations</b> - Increases funding for experts and evaluations now required in certain cases.	-	45,800	-	-
	<b>Deputy Probation Officer</b> - Adds a Deputy Probation Officer to address increased workload as a result of Prop. 63 and the need for a higher level of supervision of sex offenders.	1.0	120,400	-	-
Probation	<b>Maintenance</b> - Increases the 18% maintenance funding by \$550,000, for a total of \$2.2 million to address deferred maintenance needs.	-	550,000	-	-
	<b>Vintage Ranch</b> - Earmarks initial funds to construct a required bridge at Vintage Ranch in Orcutt. This is year one of a multi-year funding plan to address this potential issue.	-	-	130,000	-
Public Works	<b>Maintenance</b> - Increases the 18% maintenance funding by \$165,000, for a total of \$655,000 to address deferred maintenance needs.	-	165,000	-	-
	<b>Homeless Count</b> - Funds County's share of the biennial point-in-time count for the HUD homeless program.	-	-	15,000	-
	<b>Fair Housing Assessment</b> - Funds County's share of the HUD required Fair Housing Assessment.	-	-	50,000	-
	<b>Tree Maintenance Program</b> - Provides funding to conduct surveys, emergency removal, and maintenance of dead or dying trees in County parks.	-	-	200,000	-
	<b>Waller Well</b> - Funds the replacement of a well at Waller Park.	-	-	750,000	-
	<b>Community Services</b>				

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Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
General Services	<b>Maintenance</b> - Increases the 18% maintenance funding by \$392,000, for a total of \$1.5 million to address deferred maintenance needs.	-	392,000	-	-
	<b>Public Safety Radios</b> - Provides additional funding for upgrades to the public safety radio tower infrastructure.	-	-	263,000	-
	<b>ADA Facility Assessment</b> - Provides funding for the identification of ADA deficiencies within County facilities.	-	-	150,000	-
	<b>Security Upgrades</b> - Funds installation of security-related upgrades at County facilities.	-	-	400,000	-
	<b>Water Reduction Measures</b> - Funds installation of water reduction measures at County facilities.	-	-	100,000	-
County Counsel	<b>Legal Office Professional</b> - Restores an LOP to provide support to attorneys.	1.0	71,300	-	-
	<b>Deputy Counsel</b> - Provides two years of funding for a Counsel IV to	1.0	-	422,000	-
General County Programs	<b>Renew '22</b> - Provides funding for Renew '22 initiatives, primarily management audits of departments.	-	815,000	-	-
<b>General Fund Departments Subtotal</b>		<b>9.7</b>	<b>\$ 3,789,400</b>	<b>\$ 4,400,000</b>	<b>\$ -</b>
<b>Non-General Fund Departments</b>					
Fire	<b>Fire Crews</b> - Converts two extra help Fire Crew positions to regular Squad Leader positions.	2.0	-	-	116,200
Public Health	<b>Epidemiologist</b> - Funds a Senior Epidemiologist for public health surveillance and analysis of emerging trends (offset by a reduction in extra help).	1.0	-	-	-
	<b>Medical Assistants</b> - Converts two extra help Medical Assistants to regular Medical Assistants at the Lompoc Health Care Center (offset by a reduction in extra help).	2.0	-	-	-
<b>Non-General Fund Departments Subtotal</b>		<b>5.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,200</b>
<b>Total</b>		<b>14.7</b>	<b>\$ 3,789,400</b>	<b>\$ 4,400,000</b>	<b>\$ 116,200</b>

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**Cannabis Positions Added to Budget**

<b>Department</b>	<b>Position</b>	<b>FTE</b>	<b>Amount</b>
<b>Cannabis Permitting</b>			
County Counsel	Deputy Counsel IV	0.50	\$ 102,300
Planning & Development	Supervising Planner	0.50	93,400
	Planner III	1.00	152,900
	Planner I/II	1.00	129,700
<b>Cannabis Permitting Subtotal</b>		<b>3.00</b>	<b>\$ 478,300</b>
<b>Cannabis Licensing</b>			
CEO	Enterprise Leader	0.45	\$ 76,900
Sheriff	Sheriff's Deputy Special Duty	2.00	389,800
	Admin. Office Professional II	1.00	96,600
Public Health	Env. Health Specialist	1.00	127,000
Ag Commissioner	Ag Bio/Weights & Measures Supervisor	1.00	145,800
	Ag Bio/Weights & Measures Inspector	2.00	232,400
Treasurer-Tax Collector	Financial Office Professional, Senior	0.50	60,800
<b>Cannabis Licensing Subtotal</b>		<b>7.95</b>	<b>\$ 1,129,300</b>
<b>Cannabis Enforcement</b>			
CEO	Enterprise Leader	0.55	\$ 96,700
County Counsel	Deputy Counsel IV	0.50	102,300
District Attorney	Deputy District Attorney III	1.00	169,100
	Legal Office Professional	0.50	33,800
Sheriff	Sheriff's Sergeant	0.50	111,400
	Sheriff's Deputy Special Duty	3.00	584,800
Public Health	Health Educator	1.00	100,000
Ag Commissioner	Ag Bio/Weights & Measures Inspector	1.00	116,200
Planning & Development	Supervising Planner	0.50	93,400
	Planner III	1.00	152,900
	Planner I/II	1.00	129,700
<b>Cannabis Enforcement Subtotal</b>		<b>10.55</b>	<b>\$ 1,690,300</b>
<b>Total</b>		<b>21.50</b>	<b>\$ 3,297,900</b>