

2019-20 Expansions (PREVIOUSLY ADOPTED)

Department	Description	FTE	GFC	
			Ongoing	One-time
General Fund Departments				
CEO	Management Fellowship Program - Funds a two-year fellowship program with the purpose of growing, mentoring, and developing the high-performing County workforce of the future.	1.0	-	250,000
Community Services	CCE Start-up Capital Balance (E) - Funding was intended for Community Choice Energy program startup costs. However, the Board directed CSD during FY 19-20 to use it towards the Strategic Energy Plan strategies after voting to join Monterey Bay Community Power.	-	-	391,100
	County Wide Recreational Master Plan (E) - Funding to complete a comprehensive County wide recreational master plan that provides an inventory of recreational facilities and programs, identifies opportunities for future facilities, and recognizes the economic impact of recreation within the County.	-	-	350,000
	County Branch Libraries (E) - Continues to fund maintenance of the nine Branch Libraries hours of operation and programming.	-	-	135,000
	Warming Centers - Funding will provide increased availability of warming centers throughout the County.	-	-	30,000
	Regional Climate Action Planning and Coordination - Funds the inter-jurisdictional, multi-stakeholder collaboration required to update the ECAP and meet the newly adopted GHG reduction goal.	-	-	324,000
District Attorney	North County Office (E) - Funds office space improvements and repairs.	-	-	35,000
General County Programs	Cannabis Tax Compliance (E) - Funds a tax compliance audit to ensure taxes are being remitted appropriately.	-	-	100,000
Human Resources	Alternative Commute (E) - Funds strategies to enhance employee participation in the Alternative Commute program.	-	-	50,000
	Program Business Leader (Recruiter) - Funding for two full-time Recruiter positions to the Human Resources Employment and Workforce Planning Division.	2.0	278,900	-
Planning & Development	Farmstays - Funds work on the Long Range Planning farmstays project.	-	-	115,000
Public Defender	Computer Systems Specialist - Increase funding for one computer specialist position.	1.0	110,800	-
	LPS/Conservatorship/Probate Staffing - Funding to expand LPS/Conservatorship/Probate program staffing by one extra help attorney (DPD III) and convert one extra help investigator to regular position.	1.0	176,700	-
	Misdemeanor Attorney Staffing - Funding for two new attorney positions.	2.0	234,200	-
	FSA Social Worker Program - Continue funding for an additional year of the FSA Social Worker Program.	1.0	-	110,000
Public Health	Animal Services Facility (E) - Funding for cosmetic updates to the Santa Barbara Animal Shelter.	-	-	25,000
Sheriff	Behavioral Science Unit Manager - Continues to fund the psychologist manager of the Sheriff's Office Behavioral Science Unit, which includes the Crisis Intervention Training, mental health calls for services tracking and review, and oversees the crisis intervention co-response team.	1.0	160,000	-
	COBAN MDC Replacement - One-time funding to replace the outdated COBAN Titan M7 Mobile Data Computers (MDC) and modems in patrol vehicles, with ongoing GFC to build up replacement funds.	-	185,000	1,107,600
Treasurer-Tax Collector	FY19-20 Public Guardian Programs LPS Conservatorship Staffing - Funding for an additional Public Administrator/Conservator II to handle the LPS Conservatorship investigations in the Public Guardian program (PG).	1.0	121,600	-
General Fund Departments Subtotal		10.0	\$ 1,267,200	\$ 3,022,700
Total		10.0	\$ 1,267,200	\$ 3,022,700