

General Fund Contribution and/or FTE Requests-All Depts (2015-16)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
County Executive Office				
1	195,000	0	1.00	This adjustment adds one FTE to the County Executive Office (Public Information Officer) for \$145,000, \$30,000 for Services & Supplies, and \$20,000 for the SAE communications contract for a total of \$195,000 increase to GFC.
2	0	80,000	0.00	This adjustment restores funding for scanning of Board of Supervisors' annual records dating back to 2000 (approx. 3 years of scanning) and continues the scanning, preservation and permanent storage of Board records dating back to 1850.
3	70,000	0	0.00	This adjustment provides initial funding of pilot programs to improve employee engagement. The programs will begin the implementation of Stay Interviews (\$40,000) and a Mentoring Program (\$30,000).
4	20,000	0	0.00	This adjustment budgets for the Countywide Managers' Retreat, including consultant, space rental, materials and refreshments.
Dept Totals	285,000	80,000	1.00	
District Attorney				
1	130,000	0	1.00	This adjustment adds 1.0 FTE for a Data Analyst. Objectives: Provide evidence based reporting in support of new case management system and manage discovery due to expanded use of body cams/digital recording devices.
2	184,000	0	2.00	This adjustment is to restore 2.0 FTE Legal Office Professionals that were lost due to budget cuts in previous years. These positions are critical to the effective management of complex caseload of the DA's office. Objectives: Manage significant increase in misdemeanor diversion workload, address increased demands of electronic transfer of discovery material, and provide prosecutorial support to human trafficking cases.
3	0	40,000	0.00	This is a one-time funding request for the Santa Maria DA's office - 1st floor office advancements. Objectives: Provide equipment and workstations for interns and volunteers to assist with increase & complexity of workload (includes human trafficking and gang cases).
Dept Totals	314,000	40,000	3.00	
Probation				
1	224,808	0	2.00	This adjustment will add two Deputy Probation Officers to supervise medium risk caseloads.
Public Defender				
1	95,861	0	1.00	This adjustment restores one Legal Office Professional (LOP) position that will allow the Public Defender's Office to continue to provide cost effective, efficient and customer focused constitutionally mandated legal services.
2	75,772	0	1.00	This adjustment restores one Legal Office Professional (LOP) position that will allow the Public Defender's Office to continue to provide cost effective, efficient and customer focused constitutionally mandated legal services.
3	97,548	0	1.00	This adjustment creates a computer systems specialist FTE position.
Dept Totals	269,181	0	3.00	

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Fire				
1	0	0	3.00	This adjustment adds a Firefighter post position (3 FTEs) at Station 41 in the Cuyama Valley. This 4th post position is especially critical due to the remote location of the station; additional manpower & equipment are distant.
2	0	0	1.00	This adjustment adds a Chief Financial Officer to meet the growing needs of the Fire organization. The financial complexities & volume have increased as the organization has evolved, requiring a division of fiscal oversight.
3	0	0	1.00	This adjustment adds a staff Captain to the Training section and is necessary due to complex, evolving and growing training curriculum required to ensure our firefighters are prepared to safely & competently respond to any type of emergency.
4	0	0	5.62	This adjustment restores the Fire Crew to a pre-recession configuration of 12 Crew members all year and 12 Crew members for 8 months of the year.
5	0	0	1.00	This adjustment restores an Admin Office Professional position to the Fire Prevention Planning & Engineering Section to support increased development activity & administrative needs (including the conversion of paper documents to electronic format).
6	0	0	1.00	This adjustment adds a Cost Analyst position to meet the growing needs within the Fire Department for fiscal analysis and specialized accounting capabilities.
Dept Totals	0	0	12.62	
Sheriff				
1	202,572	0	0.00	This adjustment increases Overtime for Custody Operations by \$202,572 to allow two Custody Deputies to be returned to their primary assignment at the Santa Maria Branch Jail.
2	122,000	0	1.00	This adjustment adds a Business Systems Analyst position that will provide data systems integration and analytic capabilities for the AB109 program, other Custodial Services as well as intragated systems support for Law Enforcement
3	33,254	0	0.00	This adjustment converts an Existing Supervising Accountant to Program Business Leader and an existing, vacant, Accountant I position to a Cost Analyst position.
4	1,924,110	0	18.00	This adjustment adds 18 Custody Deputy positions to the Main Jail staffing in response to a Staffing Study noting deficiencies in the current staffing model. Positions and funding represent a full year, however for the first year it is anticipated that hiring will be in January 2016.
5	1,149,776	0	4.00	This adjustment restores the funding for several sworn management positions in the Sheriff's Office lost during the recession. Positions include one Chief Deputy Sheriff, one Sheriff's Commander and two Sheriff's Lieutenants.
6	201,811	0	1.00	This adjustment restores the Deputy Sergeant position to the Sheriff's Gang Team.
7	176,391	0	1.00	This adjustment restores an Deputy Sheriff, Special Duty position to be assigned as Tactical Officer at the Alan Hancock Academy.

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Sheriff				
8	616,634	0	4.33	This adjustment adds two Custody Sergeants, two Custody Deputies, Special Duty, and an AOP Senior to the Sheriff's Office staffing for inclusion with the Northern Branch Jail Team.
9	1,282,740	0	12.00	This adjustment adds the first group of 12 Custody Deputy positions to the Sheriff's Office staffing related to the Northern Branch Jail. Positions and funding represent a full year, however for the first year it is anticipated that hiring will be in February 2016.
Dept Totals	5,709,288	0	41.33	
Public Health				
1	0	0	1.80	This adjustment will increase Primary Care and Infectious Disease clinic time in our Santa Barbara Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access.
2	300,000	0	0.00	This adjustment will be used to implement the American Humane Association recommendations from the report due in March 2015. The ongoing funding would be used for operations, staffing and/or capital.
Dept Totals	300,000	0	1.80	
Alcohol, Drug, & Mental Hlth Svcs				
1	0	0	8.36	Outpatient System of Care Expansion: Necessary to implement a new MHSA Innovations project providing support and community outreach regarding human sex trafficking.
2	0	0	1.76	Southern California Regional Partnership: This adjustment is necessary to implement the Southern California Regional Partnership projects funded by California Office of Statewide Health Planning and Development (OSHPD).
3	0	0	11.36	Crisis System of Care Expansion: Necessary to fill critical gaps in the County's Crisis System of Care.
4	0	0	2.00	Alcohol Drug Program Expansion: Necessary to implement new policies and procedures for quality assurance compliance of the Alcohol Drug Program (ADP) plan.
5	0	0	1.00	Acute System of Care Expansion: Necessary to fill critical gap in the County's Acute System of Care.
6	1,020,000	0	0.00	Safe and Stable Housing for Inpatient Discharge: Necessary to implement a placement option to relieve the impact of 1370.01 Incompetent to Stand Trial (IST) commitments and Administrative Stay (AS) patients in the Psychiatric Health Facility (PHF).
7	2,226,217	0	0.00	Inpatient System of Care Expansion: Necessary for increased demand for inpatient contracted acute and long term beds.
Dept Totals	3,246,217	0	24.48	
Social Services				
1	49,700	0	0.00	This adjustment is to budget revenues and appropriations for 211 Helpline Services in FY 15-16 that were budgeted as one-time in FY 14-15.

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Social Services				
2	0	0	6.00	This adjustment increases staffing by 6.0 FTEs to respond to increased demand for client support services: 4.0 FTEs for CalWORKs/Welfare to Work Child Care eligibility, Family Stabilization and SSI Advocacy services to help families in crisis, 1.0 FTE for the Workforce Innovation and Opportunity Act program, and 1.0 FTE in the mandated Income & Eligibility Verification System/Collection needed to address increased workload impacted by caseload growth.
Dept Totals	49,700	0	6.00	
Parks				
1	71,000	0	1.00	This adjustment will provide additional Information Technology (IT) support throughout the entire department. This adjustment is necessary for the department to provide appropriate public information to over 557,000 website visitors and manage 32,000 online reservations annually.
2	199,000	0	2.00	This adjustment will allow the Parks Division to add 2.0 FTE Ranger II positions to provide overnight coverage at Cachuma Lake.
3	99,500	0	0.00	This adjustment is necessary for the Parks Division to restore prior year funding of a Ranger II position. This position will serve the public in our camping park at Jalama Beach.
4	100,000	0	0.00	This adjustment will establish a tree program to address the maintenance of dead and dying trees which are a safety concern for Parks Division countywide.
5	0	2,800,000	0.00	This adjustment is necessary for the Parks Division to expedite the five year estimated deferred maintenance need identified in the Roy Jorgensen Associates, Inc Maintenance Management Report.
6	40,000	0	0.50	This adjustment is necessary for the Parks Division to fund extra help Ranger positions. These positions will provide extended coverage to the highly visited parks, Arroyo Burro and Goleta Beach, during summer months.
Dept Totals	509,500	2,800,000	3.50	
Public Works				
1	0	2,332,000	0.00	This adjustment will backfill one-time for gas tax lost due to the California State Board of Equalization approval of a 6 cent per gallon reduction in the variable gas tax rate effective July 1, 2015.
2	0	598,000	0.00	This adjustment would backfill one-time for reduced gas tax due to higher efficient vehicles in effect for Section 2104, 2105 and 2106.
Dept Totals	0	2,930,000	0.00	
Housing/Community Development				
1	0	50,000	0.00	This adjustment will provide additional expertise in federal grant program/project technical assistance to comply with all federal regulations including Section 3 reviews, housing rehabilitation and policy and procedure manuals.
2	165,000	0	0.00	This adjustment will restore \$165,000 for homeless shelter operations and services, for a total budget of \$345,000.

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Housing/Community Development				
3	150,000	0	1.00	This adjustment will add 1.0 FTE to implement and coordinate the Energy and Climate Action Plan program and other countywide sustainability programs.
Dept Totals	315,000	50,000	1.00	
Auditor-Controller				
1	184,100	0	0.00	This adjustment replaces one-time funding from fund balance for 2 Accountant Auditors with ongoing GFC that results from increased sustainable Cost Allocation revenue generated by A-C Dept.
Clerk-Recorder-Assessor				
1	100,452	0	1.00	This adjustment restores on-going funding for 1 property appraiser position 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.
2	109,022	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.
3	123,956	0	2.00	This adjustment restores funding for 2 Elections positions needed to limit the risk of liability to the County associated with having critical election functions understaffed and/or staffed with inexperienced seasonal employees.
Dept Totals	333,430	0	4.00	
General Services				
1	0	5,700,000	0.00	A total of \$7.0 million is requested for budget year 15-16 for implementation of recommendations identified in the Roy Jogensen Associates, Inc Maintenance Management Report. The current 14-15 General Services budget for deferred maintenance is \$1.3 million leaving a balance of \$5.7 million that is requested as a Budget Expansion Request to achieve full funding as identified in the Jorgenson report's recommendations for annual deferred maintenance expenditures to reduce the deferred maintenance backlog.
2	196,445	0	1.00	This adjustment is required to fund an enterprise leader position responsible for special projects within General Services. This includes development of strategic plans and development and implementation of policies and procedures.
Dept Totals	196,445	5,700,000	1.00	
Human Resources				
1	63,880	0	1.00	This adjustment restores funding for the Human Resources Director's position. This restoration will allow the County to offer a salary competitive enough to attract a new Director to replace the current Department Head who is retiring in FY15-16.

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Human Resources				
2	110,790	0	1.00	This adjustment restores funding for a Recruiter position that was left unfunded due to workload and budget reductions. However the recruiting workload has increased by about 436% and HR's current staffing is insufficient to meet the demand.
3	144,643	0	1.00	This adjustment restores funding for an Assistant Training and Development Manager/Trainer that was cut as a budget reduction. Requests for training and the associated workload have increased to the point where current staffing is insufficient.
4	28,544	0	0.25	This adjustment increases a .5 FTE AOP SR position to a .75 FTE. This increase will provide additional staffing to Employee Benefits to accommodate the increased workload from both the ACA and the significant increase in new hires.
5	166,361	0	1.00	This adjustment adds an additional Employee Relations Manager to handle increasing workload in both negotiations and investigations. The addition of this position will allow Human Resources to be more responsive and proactive in handling ER issues.
6	114,314	0	1.00	This adjustment restores an Executive Secretary position that was cut during the economic downturn. With the current HR Director retiring, it is anticipated that the new HR Director will require an increased level of administrative support.
Dept Totals	628,532	0	5.25	
Treasurer-Tax Collector-Public				
1	0	0	0.50	This budget expansion increases FTE's by 0.5, from a part time extra help to a full time Veterans Services Officer funded by State Subvention funds.
Grand Totals	12,565,201	11,600,000	110.49	