

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

| Dept /<br>Priority             | Ongoing<br>Requested<br>GFC | One-time<br>Requested<br>GFC | FTEs | Purpose   |
|--------------------------------|-----------------------------|------------------------------|------|---|
| <b>County Executive Office</b> |                             |                              |      |   |
| 4                              | 20,000                      | 0                            | 0.00 | This adjustment budgets for the Countywide Managers' Retreat, including consultant, space rental, materials and refreshments.   |
| 5                              | 145,000                     | 0                            | 1.00 | This adjustment adds one FTE to the County Executive Office (Public Information Officer) for \$145,000.   |
| Dept Totals                    | 165,000                     | 0                            | 1.00 |   |
| <b>District Attorney</b>       |                             |                              |      |   |
| 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).   |
| 4                              | 480,000                     | 0                            | 3.00 | This adjustment is requested for 3.0 Full time positions to be funded over a limited period of 3-5 years as it relates to the Refugio Oil Spill. This includes a FT Deputy DA, DA Investigator and Paralegal support to handle the prosecution of the Refugio oil spill in Santa Barbara County. Costs for services, supplies and equipment is also necessary. The complexity of this case and the multiple Federal, State and local agencies involved do not allow this workload to be absorbed by existing staff. |
| 5                              | 0                           | 1,300,000                    | 0.00 | This adjustment is requested for one-time Litigation Support & Expert Witness Fees associated with the DA Prosecution of the Refugio Oil Spill. The DA will apply for reimbursement of these costs, which we hope will be successful. We are identifying this as a potential future need for the Board of Supervisors.  |
| Dept Totals                    | 794,000                     | 1,340,000                    | 6.00 |   |
| <b>Probation</b>               |                             |                              |      |   |
| 1                              | 224,808                     | 0                            | 2.00 | This adjustment will add two Deputy Probation Officers to supervise medium risk caseloads.  |
| <b>Public Defender</b>         |                             |                              |      |   |
| 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.  |

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|--|-----------------------------|------------------------------|-------|--|
| <b>Public Defender</b>                       |                             |                              |       |  |
| 3  | 97,548                      | 0                            | 1.00  | This adjustment creates a computer systems specialist FTE position. Increased use of electronic discovery requires a skilled technician available to make sure the hardware and software needed to receive, review and present this data in court is operable and functions at all times.                            |
| Dept Totals                                  | 269,181                     | 0                            | 3.00  |  |
| <b>Sheriff</b>                               |                             |                              |       |  |
| 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.  |
| 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  | 554,878                     | 0                            | 5.00  | This adjustment adds the first group of 12 Custody Deputy positions to the Sheriff's Office staffing related to the Northern Branch Jail, hired in February 2016 at a net FTE of 5.00. Uniform costs of \$20,403 are also included. For FY2016/17, the cost of these 12 positions at full FTE will be \$1.3 million. |
| Dept Totals                                  | 4,981,426                   | 0                            | 34.33 |  |
| <b>Alcohol, Drug, &amp; Mental Hlth Svcs</b> |                             |                              |       |  |
| 8  | 226,217                     | 0                            | 0.00  | Inpatient System of Care Expansion: Necessary for increased demand for inpatient contracted acute and long term beds. This is the amount not included as a CEO recommended expansion and requested during April 2015 workshops.  |

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

| Dept / Priority                      | Ongoing Requested GFC | One-time Requested GFC | FTEs | Purpose   |
|--------------------------------------|-----------------------|------------------------|------|---|
| <b>Social Services</b>               |                       |                        |      |   |
| 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.  |
| <b>Parks</b>                         |                       |                        |      |   |
| 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 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                     | 2,650,000              | 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. The \$2.65M remaining request reflects the CEO Recommended additional funding of \$450K.                   |
| 9                                    | 30,000                | 0                      | 0.00 | This adjustment is necessary to allow the department to fulfill it's 20 year long conditional permit and obligation to the California Coastal Commission's (CCC) for monitoring and surveys of Goleta Beach Park's rock revetment.  |
| Dept Totals                          | 428,500               | 2,650,000              | 2.00 |   |
| <b>Public Works</b>                  |                       |                        |      |   |
| 1                                    | 0                     | 900,000                | 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. The \$900K remaining request reflects the CEO Recommended additional funding of \$1.4M and \$600K. |
| <b>Housing/Community Development</b> |                       |                        |      |   |
| 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.  |
| 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.   |
| 4                                    | 165,000               | 335,000                | 1.20 | (NEW) This adjustment is necessary for Community Choice Aggregation (CCA) Phase 1 feasibility evaluation. CCA allows communities to offer procurement service to electric customers within their boundaries.  |
| Dept Totals                          | 315,000               | 385,000                | 2.20 |   |
| <b>Auditor-Controller</b>            |                       |                        |      |   |
| 1                                    | 92,000                | 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.   |

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|--------------------------------|-----------------------------|------------------------------|------|---|
| <b>Clerk-Recorder-Assessor</b> |                             |                              |      |   |
| 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.   |
| Dept Totals                    | 209,474                     | 0                            | 2.00 |   |
| <b>General Services</b>        |                             |                              |      |   |
| 1                              | 0                           | 5,250,000                    | 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 annual General Services base 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. The CEO has allocated an additional \$450 thousand, reducing balance to \$5.25 million. |
| 5                              | 0                           | 483,000                      | 0.00 | This adjustment will renovate a building located at 976 Embarcadero Del Mar in Isla Vista to become the Isla Vista Community Center. The Isla Vista Community Center will be a community based, multi-use space available to members of the Isla Vista community to gather for group activities, social support, public information and other community activities.   |
| Dept Totals                    | 0                           | 5,733,000                    | 0.00 |   |
| <b>Human Resources</b>         |                             |                              |      |   |
| 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                    | 453,862                     | 0                            | 3.25 |   |

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|---|-----------------------------|------------------------------|-------|--|
| <b>First 5, Children &amp; Families</b> |                             |                              |       |  |
| 1                                       | 0                           | 97,000                       | 0.00  | This adjustment requests \$97,000 GFC to make facilities improvements at the Betteravia Child Development Center. Improvements include playground improvement, fence repair, flooring replacement and counter and sink.. |
| Grand Totals                            | 8,209,168                   | 11,105,000                   | 55.79 |  |