

## General Fund Contribution and/or FTE Requests-All Depts (2016-17)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
<b>County Executive Office</b>				
1	0	25,000	0.00	This adjustment would increase the accessibility for individuals with hearing aids by adding an audio loop (\$25,000 onetime) in the Board of Supervisors and Planning Commission hearing rooms.
2	0	250,000	0.00	This adjustment would fund a Development Impact Fee (AB1600) study (\$250,000 onetime) by outside consultants.
3	82,000	45,000	0.50	This adjustment would fund software licensing fees (\$82,000 ongoing) for the continuation of the Everbridge mass notification system as County's primary tool for emergency public information and warning; and fund a half time staff position (\$45,000 onetime) for expanded implementation.
Dept Totals	82,000	320,000	0.50	
<b>County Counsel</b>				
1	257,415	0	1.00	Restoring this Senior Deputy position will: 1) avoid cuts and/or delays of legal support to General Fund departments, including for: personnel actions, contracts, and the Northern Branch Jail project; and 2) reduce unsustainable attorney overtime.
2	154,108	0	1.00	Adding this Deputy III position will improve our capacity to simultaneously litigate General Fund actions: land use; code enforcement; fee-to-trust; property tax appeals; conservatorships; contracts; restraint motions; and jail issues.
3	28,000	0	0.00	This adjustment reflects positions within the Salary Model for 16/17 which are eligible to be flexed. Although the Salary Model accounts for merits and COLA's, it does not take into account positions which are at their top step but can be flexed.
Dept Totals	439,523	0	2.00	
<b>District Attorney</b>				
1	160,000	0	1.00	This adjustment will restore and permanently fund a 1.0 Environmental Deputy District Attorney. Last year, the Board of Supervisors approved one-time funding for a Deputy District Attorney in order to prosecute the Refugio Oil Spill. This case will continue into FY16-17 and the ability for the District Attorney to respond to additional environmental cases is severely limited without permanent funding.
2	171,000	0	1.00	This adjustment will add 1.0 Deputy District Attorney in North County due to an increase in homicides, gang related murders and other violent crimes. Currently, the existing staff is overwhelmed with the complexity and volume of its current caseload.
3	80,000	0	0.00	This request is in response to an increase in costs for translations and transcriptions. The department is experiencing an increase in costs primarily due to an increase in discoverable digital evidence used to prosecute criminal cases.
4	104,000	0	1.00	This adjustment restores 1.0 FTE Legal Office Professional position and will allow the District Attorney to continue to provide effective, efficient and constitutionally mandated legal services while adapting to evolving technology.

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<b>District Attorney</b>				
5	122,200	0	1.00	This adjustment adds 1.0 FTE for a Data Analyst position that will provide data systems integration and improved analytic capabilities within the office. This position is critical in order to meet evidence based reporting requirements.
6	70,000	0	1.00	This adjustment will add a 1.0 FTE for a Truancy and Homeless Court Social Worker.
Dept Totals	707,200	0	5.00	
<b>Probation</b>				
1	263,332	0	2.00	This adjustment will add two Deputy Probation Officer to supervise medium supervision caseloads.
2	121,823	0	1.00	This adjustment will add one DPO Sr in the special projects unit
Dept Totals	385,155	0	3.00	
<b>Public Defender</b>				
1	158,700	0	1.00	This adjustment creates a Writs and Appeals attorney/training director position for the Office of the Public Defender.
2	120,700	0	1.00	This adjustment creates an attorney position to appropriately address on-going staff shortages, particularly in the Santa Maria office, exacerbated by an increase in serious crimes, particularly homicides, in the north county.
3	69,300	0	1.00	This adjustment restores one Legal Office Professional (LOP) position that will allow the Office of the Public Defender to continue to provide cost effective, efficient and customer focused constitutionally mandated legal services.
4	97,900	0	1.00	This adjustment adds one Paralegal position that will allow the Office of the Public Defender to perform outreach to eligible Proposition 47 candidates.
5	105,700	0	1.00	This adjustment creates a computer systems specialist position to address the burgeoning IT needs of the Office of the Public Defender.
Dept Totals	552,300	0	5.00	
<b>Fire</b>				
1	0	0	1.00	This adjustment adds a staff Fire Captain to the Helicopter program and is necessary to ensure continuity of safe and effective daily operations plus after hours response capabilities 7 days per week.
2	0	0	2.00	This adjustment adds 2 civilian inspectors to the Inspection Services/Investigations section and is necessary to ensure that critical fire code inspections are completed within established timelines, leading to improved safety of lives and property.
3	0	0	1.00	This adjustment adds an Admin Office Professional to the Inspections Services/Investigations section. This position provides critical admin support, ensuring data is recorded, compiled & reported accurately & inspections are scheduled appropriately.
Dept Totals	0	0	4.00	

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<b>Sheriff</b>				
1	0	951,898	6.00	This budget expansion restores the Service Level Reduction (SLR) included in the Recommended Budget that closes the Santa Maria Branch Jail.
2	0	0	12.50	This adjustment requests funding from the North Branch Jail Ops Fund Balance to cover the hiring of 30 positions (12.50 FTE) for the North Branch Jail.
3	124,000	0	1.00	This adjustment adds a Business Systems Analyst position that will provide data systems integration and analytical capabilities for the AB109 program, other Custodial services and Law Enforcement data system integration.
4	100,000	0	0.00	This adjustment adds \$100,000 to the recruiting budget for the Sheriff's Office to cover increased activity due to retirements and the North Branch Jail.
5	560,000	0	5.00	This adjustment adds 10 Deputy Sheriff Trainee positions to the Sheriff's Office. Once these positions are filled and trained, they will have a significant impact on reducing overtime in the north and south parts of the county.
6	225,000	0	3.00	This adjustment adds 3 positions (3.0 FTE) of Sheriff's Service Technician to the Law Enforcement Operations of the Sheriff's Office to augment Patrol and provide services to the community normally done by sworn staff.
7	116,000	0	1.00	This adjustment funds a Community Resource Deputy for the Los Alamos area.
8	262,000	0	1.00	This adjustment funds a vacant, zero funded Chief Deputy Sheriff position in the Sheriff's Office
9	0	860,000	0.00	This adjustment would fund the purchase and installation of a replacement Jail Management system.
10	0	250,000	0.00	This budget expansion would fund an inmate medical records database for use in the Custody facilities. This system would make the task of medical care and record keeping more efficient.
11	105,000	172,000	1.00	This adjustment funds the purchase of 50 body-worn cameras (BWC) for Law Enforcement deputies in the Sheriff's Office plus back-office technology to store the video and maintain the BWC..
<b>Dept Totals</b>	<b>1,492,000</b>	<b>2,233,898</b>	<b>30.50</b>	
<b>Public Health</b>				
1	0	0	1.00	This adjustment will add 1.0 FTE Health Education Associate to provide surveillance activities and linkages to care to clients at risk of or newly diagnosed with HIV/AIDS through our Surveillance and Prevention HIV Disease Programs.
2	0	0	1.00	This adjustment will add 1.0 FTE Health Educator position, funded by redirected Tobacco Settlement dollars, to provide core public health promotion activities and assist with chronic disease prevention and awareness of emerging issues.
3	0	0	0.50	This adjustment will add .50 Health Care Practitioner (HCP) to the OB/GYN practice at the Santa Maria Health Care Center. The current .50 FTE HCP will be retiring and the patient volume will support the additional .50 FTE.

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<b>Public Health</b>				
4	0	0	2.00	This adjustment will add 1.0 FTE Medical Assistant and 1.0 AOP in the Lompoc Health Care Center. FQHC grant enhancements have allowed for the hiring of additional provider staff that will require these additional support staff for efficiency.
5	0	0	1.00	This adjustment will add 1.0 FTE Staff Nurse to the Santa Barbara Health Care Center to cover expanded specialty care, such as GYN and other services.
6	0	0	1.00	This adjustment will add a 1.0 FTE AOP to the Franklin Health Care Center for patient registration at the Care Center and the two South County Homeless Shelter clinics. This addition of this AOP will free up provider staff to see more patients.
7	0	0	1.00	This adjustment will add 1.0 FTE Admin Office Professional for Primary Care and Family Health Administration for the support, maintenance, and implementation of the i2i Tracks software system necessary for Quality, utilization, and other reporting.
8	0	0	1.00	This adjustment will add a 1.0 FTE Licensed Clinical Social Worker (LCSW) Behavioral Health Specialist at the Santa Maria Health Care Center to provide behavioral health services for integrated care for PHD patients.
9	0	0	1.00	This adjustment will add a Team Project Leader as part of a restructuring of the PHD Fiscal programs due to increased workload, increased federal and other regulatory requirements, and increased audit/other risk from grant and healthcare programs.
10	0	0	1.00	This adjustment will add a 1.0 Department Business Specialist (DBS) to the PHD Administration Division to provide support for new initiatives, capital and maintenance projects, and to monitor and maintain systems around new federal requirements.
11	0	0	1.00	This adjustment will add 2 0.50 positions to hire paid interns in the Environmental Health Services programs to digitize plan checks and records for storage purposes.
12	92,119	0	1.00	This adjustment will add 1.0 FTE Animal Control Officer position to act as the Dispatcher for officer field services. This position will assign field service call and monitor officers in the field for efficiency and safety purposes.
13	31,386	0	0.00	This adjustment is requesting general fund contribution to convert 1.0 FTE extra help Animal Services Attendant to a regular position. The funding, \$31,386, will allow for the hiring of a permanent ordinance position for an identified shelter need.
14	182,866	0	1.00	This adjustment is for a 1.0 FTE Public Health Nurse to provide home visits, linkages to care, and assessments to seniors and adults with disabilities, as a request made by the Adult and Aging Network (AAN).
Dept Totals	306,371	0	13.50	
<b>Behavioral Wellness</b>				
1	0	1,606,556	0.00	Inpatient System of Care Expansion: Necessary for increased demand for inpatient contracted acute and long term beds.

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<b>Child Support Services</b>				
1	24,843	0	1.00	This adjustment will enable the Department to hire (replace) a Child Support Officer by using a 2-1 match of Federal dollars.
2	24,843	0	1.00	This adjustment will enable the Department to hire (replace) a Child Support Officer by using a 2-1 match of Federal dollars.
Dept Totals	49,686	0	2.00	
<b>Parks</b>				
1	170,000	0	0.00	This adjustment is necessary to fund on-going operations for the Cuyama Pool, scheduled to re-open in FY16-17.
2	130,000	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 required monitoring, surveys, and maintenance of Goleta Beach Park's rock revetment.
3	110,000	0	1.00	This adjustment will allow Parks Division to add 1.0 FTE Department Business Specialist, Hospitality Coordinator position to facilitate the operation of the Cabins (23), yurts (7) and Cachuma Rec Hall at Cachuma and Jalama Parks.
4	0	100,000	0.00	This adjustment will help address Parks significant need for maintenance of dead and dying trees which are a safety concern countywide. Parks plans on leveraging these funds when applying for a CAL FIRE grant in early 2017.
5	0	675,000	0.00	This adjustment is necessary for the Parks Division to address the significant back log of Park deferred maintenance needs.
Dept Totals	410,000	775,000	1.00	
<b>Public Works</b>				
1	2,500,000	0	0.00	This adjustment would restore \$2.5m to the Road Maintenance Annual Plan for pavement preservation program deferred maintenance work; reductions resulted from State Board of Equalization approval of gas tax rate reductions (new HUTA).
2	7,750,000	0	0.00	This adjustment will address the need for \$12m annually to maintain pavement at its current PCI of 59.
3	800,000	0	3.00	This adjustment would restore \$800,000 for 3 positions, corrective maintenance programs services, supplies and equipment due to reductions in gas tax rates (new HUTA).
Dept Totals	11,050,000	0	3.00	
<b>Housing/Community Development</b>				
1	0	15,000	0.00	This adjustment is necessary for the County's share of the bi-annual Point in Time Count for the Homeless Program required by HUD.
2	0	275,000	0.00	The adjustment is necessary for the conditional appropriation to begin Phase 2 of Community Choice Aggregation (CCA) implementation activities in FY 16-17 upon completion of the feasibility study and direction from the Board to proceed.
3	110,000	0	0.00	This adjustment will add funding for a Housing Specialist I/II. This position will assist in the administration of the State Emergency Solutions Grant (ESG) Program and other related Homeless Program reporting and grant management responsibilities.

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<b>Housing/Community Development</b>				
Dept Totals	110,000	290,000	0.00	
<b>Community Services</b>				
1	33,135	0	0.00	This adjustment adds an additional \$33,135 to a total award of \$3,414,578 to keep library per capital funding flat at \$7.80.
<b>Auditor-Controller</b>				
1	94,000	0	1.00	This adjustment funds one Accountant-Auditor for the New Auditor Training & Development program through increasing the ongoing GFC funding by \$94,000.
<b>Clerk-Recorder-Assessor</b>				
1	120,000	0	0.00	The Elections Division of the County Clerk-Recorder-Assessor CRAE is requesting a budget expansion of \$120,000 in Services and Supplies to offset increased temporary staff costs needed to process voter registration under the new VoteCal requirements.
2	177,800	0	0.00	This adjustment restores on-going funding for 2 property appraiser positions 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.
3	109,900	0	0.00	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	407,700	0	0.00	
<b>General Services</b>				
1	0	750,000	0.00	This adjustment will provide for the installation of security related upgrades to front reception areas of high use / profile across several departments countywide.
2	68,000	0	1.00	This adjustment will add 1.0 FTE in Real Property to assist with the increasing workload.
3	0	100,000	0.00	This adjustment will provide water reduction measures.
4	0	5,700,000	0.00	This adjustment funds \$5.7M for additional maintenance.
5	47,000	0	0.50	This adjustment will add .5 FTE to assist the Facility Manager with increasing workload
Dept Totals	115,000	6,550,000	1.50	
<b>Human Resources</b>				
1	134,096	0	1.00	This adjustment adds funding for an additional recruiter position to address the increasing needs of Human Resources' customers and to upgrade HR's recruiting capacity in the face of increasing labor market competition.
2	134,096	0	1.00	This adjustment adds funding for an Assistant Training and Development Manager to handle the increased demand for staff development and compliance training.

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<b>Human Resources</b>				
3	155,369	0	1.00	This adjustment adds funding for an additional Labor Relations Manager to handle increasing workload in labor relations and investigations. This adjustment will allow HR to be more proactive and responsive in resolving Employee Relations issues
4	127,326	0	1.00	This adjustment adds a position for a Compensation Analyst to develop strategic compensation plans for County jobs to ensure the County has a fiscally responsible plan that is still able to attract and retain quality staff.
5	82,411	0	1.00	This adjustment restores funding for an Office Professional position that was cut as a budget reduction. The focus of this position will be to provide administrative support to the Assisant HR Director.
6	63,498	0	1.00	This adjustment restores funding for an Office Professional position that was cut as a budget reduction. The focus of this position would be tasks such as purchasing, payables, and facilities that are currently spread across multiple staff.
7	0	0	0.25	This adjustment increases a .5 FTE position in the Employee Benefits Division to .75 FTE to accommodate increased workload due to monitoring 400+ Extra Help employees to determine eligibility under the ACA and managing their enrollment.
Dept Totals	696,796	0	6.25	
<b>General County Programs</b>				
1	330,000	0	0.00	This adjustment is being requested by the Human Services Commission to align the county's human services funding with the current cost of living index and meet growing demand for human services Countywide.
2	0	0	0.00	This item is listed to reflect the County's request of \$61,360 from all 8 cities within Santa Barbara County to fill the budget gap for the 211 Helpline Service. The County is currently funding approximately \$148,000 of the \$209,000 for the Helpline. The cities portion of \$61,360 was allocated based on service calls as follows: Buellton (\$195), Carpinteria (\$1,547), Goleta (\$3,763), Guadalupe (\$697), Lompoc (\$9,713), Santa Barbara (\$22,186), Santa Maria (\$22,785) and Solvang (\$474). Letters were sent to the cities with this request on March 3, 2016.
Dept Totals	330,000	0	0.00	
Grand Totals	17,260,866	11,775,454	78.26	