

**Attachment A-3
Restoration/Expansion Requests Deferred to Hearings**

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
General Fund Departments					
District Attorney	Subpoena Server - Add 1.0 FTE District Attorney Investigative Assistant to locate and serve witnesses with subpoenas.	1.0	67,600	-	-
Probation	Deputy Probation Officer - Adds a Deputy Probation Officer for caseload increases due to new statutorily mandated requirements and increased supervision of sex offenders.	1.0	120,400	-	-
Sheriff	Computer Aided Dispatch Support - Expands the on-site CAD support in Dispatch, provides for the integration for CAD to CAD for Fire agencies throughout the County, and increases the training budget.	-	420,000	140,000	-
	Isla Vista Foot Patrol - Restores the Isla Vista 2.08 FTE reduction that was funded in FY 17/18 with one-time funds.	2.08	366,200	-	-
	Radio Tower Maintenance - Increases general fund contribution to pay for the maintenance on enhanced radio towers.	-	50,000	-	-
	Disaster Response Team - Creates the Disaster Response Bureau, consisting of 1 Sheriff Lieutenant, 1 Sheriff Sergeant, and 1 Sheriff Special Duty, and 5 Sheriff Deputies.	8.0	-	1,573,600	-
	Worker's Compensation Carve-out Program - Funds a worker's compensation carve-out program to facilitate reducing the amount of time staff is out on leave, and reduce the corresponding overtime used to backfill.	-	122,100	-	-
	Isla Vista Foot Patrol Detective - Funds a second detective with specialized training in sexual assault for the community of Isla Vista.	1.0	184,500	-	-
Public Works	PCI - Maintain pavement at current Pavement Condition Index (PCI) of 56.	-	-	8,060,000	-
	2017 Winter Storms - Repairs damage to the County's road system due to the 2017 Winter Storms.	-	-	1,370,000	-
	Disaster Costs - Covers unfunded portion of costs of debris removal, emergency road opening for search and rescue efforts, re-establishing utilities, and repopulation of the disaster area.	-	-	3,750,000	-
Community Services	Energy & Sustainability Initiatives - Funds 1 Team/Project Leader for the Energy and Sustainability Initiatives (ESI) Division (half general fund, half state and federal grant funds).	1.0	75,000	-	75,000
General Fund Departments Subtotal		14.1	\$ 1,405,800	\$ 14,893,600	\$ 75,000
Non-General Fund Departments					
Behavioral Wellness	IMD Beds - Restores 22 beds per day for long-term Institute for Mental Disease and Augmented Board and Care services (from 41 beds per day to 63 beds per day).	-	-	1,570,900	-
	Inpatient Services - Restores 2.5 beds for out-of-county inpatient psychiatric hospital services.	-	-	780,000	-
Non-General Fund Departments Subtotal		-	\$ -	\$ 2,350,900	\$ -
Total		14.1	\$ 1,405,800	\$ 17,244,500	\$ 75,000