

CEO Recommended Expansions					
Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
County Counsel	*Restore one position which will provide legal support to General Fund departments, and Public Health with their implementation of the Affordable Care Act.	1.0	\$ 130,000		
Fire	Expansions for i) Safety & Standards Coordinator/Nurse for Training/EMS Section, ii)the Fire Crew Program by funding 17 FTEs: 15 Extra Help crew members, 1 Captain & 1 Battalion Chief (BC). The BC replaces the former Safety & Standards Coordinator position and will also have collateral duties iii) Extra Help Dozer Operator Assistant 0.50 FTE. iv) EDP Systems & Programming Analyst Sr (1.0 FTE) to the IT Section.	19.5			1,443,000
Sheriff	Expansion for the Santa Maria Branch Jail to a 24/7 facility with the ability to handle bookings of prisoners and house 28 inmates. The Board approved the first phase in December 2013; this is the second phase of implementation. One-time funding for two years (\$552,000 \$452,000 each year).	3.00		904,000	
Public Health	Expansion to add position to cover kennel activities and front desk in Santa Barbara to serve public customers and animals in care. Position is 50% covered by existing department funds.	1.00	31,000		31,000
ADMHS	Expansion all funded by MHSa Grants, Medi-Cal, and/or 1991 Realignment: i) Crisis System of Care adding 29.5 clinical staff, ii) Temporary Homeless Housing: double board and care beds, and homeless shelter beds dedicated to homeless clients with severe mental illness, iii) Minimum Resources for Outpatient Clinics Transformation, iv) Direct specialty mental health services provided to the homeless with 0.75 extra-help and increased CBO contract amounts, v) create an adequate mental health Forensic System of Care for the County, vi) Administrative Support Costs (9.0 FTE) to support the Department's financial, Quality Assurance operations per the Tri-West report, vii) 18.5 Extra Help for Outpatient Clinics System Change Transformation for the regional teams. vii) Services for children in the foster care system (Katie A.)	71.70 71.06			40,478,000 10,994,000
Social Services	Expansion to increase staffing by 11.5 FTEs to ensure the safety net for vulnerable children and adults, 2.0 FTE for specialized training with Welfare to Work, and 0.5 FTE for community outreach and enrollment efforts. Does not require local county match.	13.50			1,271,000
Planning & Development	*Restore Long Range Planning staffing. As a result of lost grant revenue and other one-time funding sources, staffing reductions would be necessary to meet the GFC budget target. (Funded with departmental FY 2013-14 savings). Restoration of One-time funds will allow resumption of projects in process and some new projects.	2.30	311,000	Funded on Attachment E	311,000
Public Works	Expansion will provide one-time funds to augment Road maintenance funds.			1,100,000	
Public Works	*Restore a Survey Specialist and allow Surveyor's Office to meet mandates to return reviews of Records of Survey and Corner Records within 20 business days. Will also improve timing of developments which generate additional tax revenues.	1.00	134,000		

*Service Level Reduction restoration

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			Ongoing	One-time	
Community Services	*Restore 1.6 extra help Ranger positions. These positions will serve the public in our Day Use Parks, and will attend to customer service and maintenance needs.	1.60	53,000		
	Expansion will add funding for a Cost Analyst. This position will assist in maintaining appropriate financial records as required by HUD and will be key to reducing risk to the County. 50% funded by Low/Moderate Income Housing Fund.	1.00	73,000		73,000
	Expansion for Consulting Services to assist the Housing & Community Development Division in development of the 5 Year Consolidated plan for HOME, CDBG, ESG, CoC as well as Point in Time Count for the Homeless Program.			90,000	
	Expansion for a Housing Specialist that will assist in the Continuum of Care program and assist agencies with HMIS software program implementation.	1.00	137,000		
	*Restore \$165,000 for homeless shelter operations and services, for a total budget of \$345,000. Department to apply for Human Services grant funding in FY 2015-16.			165,000	
Auditor - Controller	Expansion provides one-time funding (\$90,000) for two years to hire one entry-level Accountant to enter into Auditor Training and Development program.	1.00		180,000	
General Services	Expansion provides additional one-time funding for maintenance of facilities in Parks and General Services. Half funded with unallocated General Fund (\$700,000) and half (\$700,000) release from Maintenance GF Fund balance account, for a total of \$1,400,000.			700,000	700,000
	Expansion to provide accounting services for the North Branch Jail project to ensure payment of timely invoices, provide monthly project expenditure reports and assist in assuring compliance with state grant requirements; one-time funds (\$128,834) will be allocated for 4 years.	1.00		515,000	
	Expansion request provides for event coordination/management for the SB Vets, Lompoc Vets and SB Courthouse locations. CEO Recommends should the BOS approve the coordinator.		115,000		
Outside Agencies	Request by local regional chambers for Economic Development will use \$150,000 to start an Economic Vitality Team (EVT).			150,000	
	Request by the Courthouse Legacy Foundation to fund the 2014 restoration plan of the Mural Room. Agency needs \$250,000 remaining on a \$600,000 project, will leverage the \$40,000 and raise additional \$210,000.			40,000	
Strategic Reserve	Additional \$1M to the \$1M already appropriated for FY 2014-15. This would provide a total of \$26,500,000 (\$28,300,000 would be fully funded).			\$ 1,000,000	
Total		117.96	\$ 673,000 \$984,000	\$ 4,844,000	\$14,307,000 \$ 14,823,000

*Service Level Reduction restoration

\$673,000

\$14,512,000